DOCUMENT RESUME

ED 190 710 UD 020 799

TITLE	Summaries and Details of Budget Request of Community School Districts for Units of Appropriation 1 and 2, Community District Instruction and Administration, Fiscal Year 1979-1980, Volume III.
INSTITUTION	New York City Board of Education, Brooklyn, N.Y.
PUB DATE	15 Dec 78
NOTE	269p.: For related documents see UD 020 798 and UD 020 800.
EDRS PRICE	MF01/PC11 Plus Postage.
DESCRIPTORS	Budgeting: *Budgets: *Educational Finance: Elementary Secondary Education: Resource Allocation: *School District Spending: Tables (Data)
IDENTIFIERS	*New York (New York)

ABSTRACT

The budgetary forms required by the New York City Education Law to be filed by the Chancellor and Community School Districts are contained in this report. The budget requests are for funds the districts deemed necessary for operations during the 1979-1980 fiscal year. Included are requests for additional funds based on the needs and priorities of individual districts. The Chancellor's recommendations for city-wide allocations are also included. (MK)

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ED190710

VOLUME III

BOARD OF EDUCATION
OF THE
CITY SCHOOL DISTRICT OF THE CITY OF NEW YORK

SUMMARIES AND DETAILS OF BUDGET REQUEST OF
COMMUNITY SCHOOL DISTRICTS
FOR UNITS OF APPROPRIATION 1 AND 2
COMMUNITY DISTRICT INSTRUCTION AND ADMINISTRATION

FISCAL YEAR 1979-1980

DECEMBER 15, 1978

U S DEPARTMENT OF HEALTH, EDUCATION & WELFARE
NATIONAL INSTITUTE OF EDUCATION

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COMMUNITY SCHOOL DISTRICTS
BUDGET REQUESTS FOR 1979-1980

Section 2590 I of Article 52A of the Education Law requires that

"1. The Chancellor shall annually advise the community boards with respect to the form and content of the budget requests and accompanying fiscal estimates required to be submitted by the Mayor of the City of New York for the next ensuing fiscal year, together with such additional information as he may require.
2. Each community board, after public hearings, on the estimates prepared by its community superintendent shall, on such date as the Chancellor shall direct, submit to the Chancellor estimates of the total sum of money which such community board deems necessary for the performance of its functions during the next fiscal year of the City.
3. The Chancellor, under the direction of the city board, shall prepare the estimates for the schools and programs under the jurisdiction of the city boards. In consultation with the community superintendents acting under the direction of their respective community boards, he shall also recommend increases, decreases or modifications of the community boards estimates. He shall prepare the estimates for the entire city district on such modified basis for adoption by the city board, after consultation with the community boards and after a public hearing."

Budget Operations and Review Circular No. 5, dated July 18, 1978, notified districts of procedures and forms to be used in preparing budget requests. Appendix A reprints the circular in its entirety.

Twenty-one districts submitted requests for additional funds. The 1978-79 Allocation Formulae, dated July 1, 1978, indicates the funds allocated to districts by formula for 1977-78. These allocated funds together with a reserve for specified special purposes form the base for district budget requests.

The Community School Districts prepared budget requests for additional funds based on their priorities and needs. These requests are summarized in Table I. The Chancellor, after review of the district budget requests, has taken the expressed needs of the Community School Districts and has made recommendations on a city-wide basis. The Chancellor's recommendations appear in Table II.

Table III reconciles all needs stated by the Chancellor in units of appropriation 1 and 2 in Volume I with the data which appear in the preceding table.

TABLE I

DISTRICT BUDGET ESTIMATES - FY 1979/80

REQUESTED INCREASES FROM DISTRICTS

MODULE NUMBER	PROGRAMMATIC DESCRIPTION	TOTAL REQUESTED INCREASE FROM DISTRICTS(A)
1	Community School Boards and District Administration	
	a) Staff and resources devoted to personnel, legal, budgetary, payroll and financial control operations such as district business office, legal counsel, audit, payroll, position control, school payrolls, Integrated Financial Management System administration.	$ 2,217,936
	b) Personnel and resources devoted to district-wide planning, initiation, management, and supervision of educational programs such as coordinators in subject areas, district curriculum development and services, educational research and evaluation.	$ 3,326,905
2	Instructional Services	
	a) Funds required to reduce class size in order to provide more intensive instruction in the earlier grades, in remedial classes and to offset the effect of breakage in districts with sharply declining registers.	$25,833,208
	b) Personnel and resources required for planning, initiation and supervision of educational activities within individual schools.	$ 8,620,007
	c) Personnel and resources devoted to the support of school based activities such as school secretaries, school aides, paraprofessionals, security guards, school volunteers, administrative assistants assigned to schools, bilingual community-school relations personnel.	$19,519,020

TABLE I (Continued)

DISTRICT BUDGET ESTIMATES - FY 1979/80

REQUESTED INCREASES FROM DISTRICTS

MODULE NUMBER	PROGRAMMATIC DESCRIPTION	TOTAL REQUESTED INCREASE FROM DISTRICTS (A)
2	Instructional Services (Continued)	
	d) Fundamental Skills Programs such as reading and language skills, bilingual programs, mathematics and science programs, gifted and talented programs, etc.	$ 29,493,045
	e) All non-instructional activities involving personal contact between individual students and pedagogical staff such as guidance counselors, deans, attendance teachers, career counselors.	$ 22,709,628
	f) Enrichment and innovative instructional Programs such as human relations programs, music and art programs, health education and intramural sports programs, full day kindergarten programs, vocational programs, non-graded programs, independent study programs, programs for gifted children.	$ 22,401,292
3	Community Education and Extended Use of School Buildings	$ 12,096,361
	a) After-School, Community Center and Summer Programs such as after-school centers week-end programs, athletic fields, attendant services, tutorial programs, vacation-day camps, summer schools, pools, etc.	

TABLE I (Continued)

DISTRICT BUDGET ESTIMATES - FY 1979/80

REQUESTED INCREASES FROM DISTRICTS

MODULE NUMBER	PROGRAMMATIC DESCRIPTION	TOTAL REQUESTED INCREASE FROM DISTRICTS(A)
4	New York State Textbook Law	$ 800,942
	a) Funds to provide textbooks for pupils in grades K-9 based on district requests.	
5	Special Purpose Reserve	$ 8,748,035
	a) Funds required to provide for the expansion of the transitional class program to additional grade levels.	
	Total	$155,766,379

TABLE 1 (Continued)

DISTRICT BUDGET ESTIMATES - FY 1979/80

REQUESTED INCREASES FROM DISTRICTS

Request Category	Total Requested Increase from Districts (A)

NOTES:

(A) The increases requested are based upon budget submissions from 21 community school districts. The following 11 districts have not submitted a budget estimate for fiscal year 1979/80:

1, 3, 4, 9, 12, 13, 14, 24, 25, 27, 30

(B) The amount of increase represents a percentage increase of 36.49% over the appropriations scheduled in FY 1978/79 by the 21 districts which have submitted budget estimates for fiscal year 1979/80.

TABLE II

COMMUNITY SCHOOL DISTRICTS

CHANCELLOR'S STATEMENT OF NEEDS FOR FISCAL YEAR 1979/80

Description	Needs
A. To provide for expansion of the transitional class program to all pupils in grades 1 through 3. Transitional Classes, for pupils who were not promoted at the end of the year in grades 1 through 3, are limited to 15-20 pupils and are taught by teachers who have undergone special training sessions. Emphasis is given to basic skills in reading, language arts and math to enable these pupils to re-enter their regular classes as quickly as possible. Present funding is sufficient for only 50% of the needs in grades 1 through 3. This requested increase will provide for the remaining 50% of the pupils that are presently unable to participate in this program.	$ 5,000,000
B. To provide for the reduction of class size in the 2nd grade to 25 pupils per class. Smaller class settings have been demonstrated as valuable in the early grades. During this fiscal year a maximum first grade class size has been set at 25 pupils rather than at the contractual maximum of 32 pupils. This requested increase will allow for the expansion of this program to the 2nd grade.	$ 8,250,000

TABLE II (Continued)

COMMUNITY SCHOOL DISTRICTS

CHANCELLOR'S STATEMENT OF NEEDS FOR FISCAL YEAR 1979/80

Description	Needs
C. To provide for experimental pilot educational option classes for pupils entering Intermediate and Junior High Schools. To break the cycle of failure for entering children in Intermediate School/Junior High Schools an experimental pilot program in some schools will be instituted with classes offering an educational option. These classes will have smaller registers (15-20 children). Prior to the child's transfer to IS/JHS, during April and May 1979, articulation conferences will be held between the sending and receiving schools to identify those pupils who will most benefit from such a learning program, including pupils having a reading score of two years or more below grade level as of the spring city-wide reading test in the terminal grade of the elementary schools. These pilot classes will provide for an educational atmosphere that will enable students to enter the regular classes after a year's exposure to the specialized services offered. Classes will be established in Intermediate School/Junior High Schools. Students will receive instruction from a specially selected staff person who will have demonstrated ability to produce a differentiated individualized program. Special emphasis will be placed on reading, mathematics, oral and written communication.	$ 700,000
D. To provide Summer Recreational Programs. The need for the New York City Schools to develop and provide positive alternatives for youths through extended use of our facilities has been demonstrated during the past summer. A major expansion of recreational programs and day camps is requested.	$ 3,000,000

TABLE II (Continued)

COMMUNITY SCHOOL DISTRICTS

CHANCELLOR'S STATEMENT OF NEEDS FOR FISCAL YEAR 1979/80

Description	Needs
E. To provide for guidance and attendance programs. The severe cuts in the past few years have adversely affected the provision of adequate guidance and counseling to children. Each community school district will be able to develop expanded guidance and attendance programs.	$ 6,000,000
F. To provide funds needed for promotional and salary differentials. Using cost and statistical data experienced during fiscal year 1978-79, it is estimated that approximately 2,300 additional teachers will be granted promotional and salary differentials. These costs allow for attrition and are exclusive of the new coalition collective bargaining estimates.	$ 2,883,000
G. To provide funds for Sabbatical Leaves. Increased costs of Sabbatical Leaves are based on the number of expected Sabbatical Leaves granted using the salary rates expected to be budgeted next fiscal year.	$ 2,700,000
H. To provide for the cost of increments deferred during 1976 and 1977.	$ 5,330,000
TOTAL	$ 33,863,000

TABLE III

Statement of Needs by the Chancellor in Volume I
for District Instruction and Administration
(Units of Appropriation 1 and 2)

1.	1978/79 Net Appropriation	$706,623,403
2.	Lump Sum for Mandatory Costs including funds for promotional and salary differentials, sabbatical leaves and deferred increments	10,913,000
3.	Lump Sum for Chancellor's Program Priorities as detailed in Table II	22,950,000
	Total Needs for 1979/80	$740,486,403

DISTRICT 1 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

BOARD OF EDUCATION OF THE CITY OF NEW YORK

Community School District 2

210 East 33rd Street
New York, New York 10016

TELEPHONES: 481-1649
481-1650
481-1651

Barbara M. Weldon
Community Superintendent

Muriel T. Young
Administrative Associate

Mr. Robert Soslau
Deputy Superintendent/Administration

Dr. Madeline Richardson
Deputy Superintendent/Supervision

October 23, 1978

Dr. Frank Macchiarola
Chancellor
Board of Education
City of New York
110 Livingston Street
Brooklyn, N.Y. 11201

Dear Chancellor Macchiarola:

District 2 respectfully submits its estimated budget for school year 1979-80 predicated upon the priorities and objectives arrived at after considerable consultation on the part of Community School Board 2 together with its various constituent components.

Therefore, we request:

1. *A guidance counselor for each elementary school;*

2. *A guidance counselor for each 500 students in the intermediate and junior high schools;*

3. *A secretary for each 350 children on register or major fraction thereof;*

4. *A librarian assigned to each elementary school;*

5. *A librarian assigned in the Intermediate and Junior High Schools at the rate of one librarian to each 500 children on register;*

6. *One teacher assigned to each elementary school beyond the contractual obligation concerning cluster positions to provide for the needs of the school - enrichment, corrective or remedial;*

7. *The assignment of a resource teacher to each school to service, on a temporary basis, individual and/or small groups of children to prevent possible referral to specialized classes;*

8. *An additional allocation to provide the administrative and supportive services - supervisory, guidance, and secretarial - required by the special classes sited within our schools;*

9. *An assistant principal assigned to elementary schools at the rate of one to 15 Tax Levy teachers; 2 to 40 Tax Levy teachers, 3 to 65 Tax Levy teachers; this will enable the school to provide for proper super-*

9. *(continued)*

vision and training of teachers, safety in the school and strengthened regard to curriculum matters and development;

10. *The assignment of a dean to each intermediate or junior high school to provide the guidance necessary to improve discipline;*

11. *The addition of a director of Teacher Training and Staff Development to the district staff to supervise and coordinate all district teacher training programs and workshops.*

12. *A district teacher reserve at the rate of an additional 2% of formula allocation of classroom teachers to enable the district to address itself to:*

    a) *unexpected contingencies*

    b) *establish transition classes to accommodate either children on waiting lists for placement in special education classes or returning from institutions for placement in regular classes.*

    c) *special activities.*

13. *Additional allocation to permit the district to fund the Lenox Hill Camping Program to provide 30 weeks of camping and environmental experiences to all pupils in the fifth grade;*

14. *Additional allocation to permit the extension of the lowered class size concept to include both grades one and two at a ratio of twenty children to a classroom teacher to permit greater individualization as a means to improve achievement in reading as well as in other instructional areas.*

15. *Additional allocations to provide needed supplies, materials, textbooks, and educational equipment; recycled as well as additions;*

16. *An addition of three curriculum coordinators at the district level to help provide the necessary resource back-up to district-wide curriculum development and articulation;*

17. *Addition of five attendance teachers to provide the necessary follow-up capability to combat truancy;*

18. *Additional allocations to permit hiring of additional school aides required for proper servicing of school needs;*

19. *Additional allocation to permit the assignment of at least one school guard to each elementary school and at least two school guards to each intermediate or junior high schools to serve for a period of seven hours per day exclusive of lunch.*

20. *Additional allocation to permit addition to the district administrative staff of the following employees:*

a stock clerk
accountant for the business office
two messengers
one clerk

21. Allocations to permit extra curricular activities;

22. Allocations to permit reinstitution of a viable program of Continuing Education including summer programs.

23. Allocation to extend the all day Kindergarten experience to all children of kindergarten age.

It is our considered opinion that the foregoing would enable District 2 to provide the well-rounded education our children deserve and to raise public education to the position it once possessed.

Very truly yours,

Barbara M. Weldon

Barbara M. Weldon
Community Superintendent

Jean Casko

Jean Casko
Chairman
Community School Board 2-M

BMW:RS:er

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 2-M

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register 10-31-77	(D) Estimated Register 10-31-78	(E) Estimated Register 10-31-79	(F) Percent Retarded In Reading	(G) Non-English Speaking Children
	10-1-77	10-1-76	3-1-77	10-1-78					
KINDERGARTEN									
Title I Schools	38	32	22.21	22.07	821	705	720	-	355
Non-Title I Schools	21	26	26.53	23.27	538	605	625	-	56
Sub-Total	59	58	23.75	22.61	1359	1310	1345	-	411
ELEMENTARY									
Title I Schools	229	215	30.66	30.02	6966	6453	6460	40	1001
Non-Title I Schools	158	174	31.09	31.36	4900	5450	5470	12	89
Sub-Total	387	389	30.83	30.62	11866	11903	11930	29	1090
IS/JHS									
Title I Schools	125	120	28.24	28.95	3494	3474	3485	42	499
Non-Title I Schools	79	75	32.18	32.75	2559	2454	2470	27	52
Sub-Total	204	195	29.76	30.40	6053	5928	5955	36	551
GRAND TOTAL	650	642	29.85	29.82	19278	19141	19230	32	2052

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	16	354	28	12	12
Non-Title I Schools	15	239	23	11	15
Sub-Total	31	593	51	23	27
IS/JHS					
Title I Schools	13	203	14	3	4
Non-Title I Schools	8	120	10	3	5
Sub-Total	21	323	24	6	9
GRAND TOTAL	52	916	75	29	36

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 2-M

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	416430	182105	598535
2	Instructional Services	18329496	4705284	23034780
3	Continuing Education	273173	276827	550000
4	NYSTL	287115	1505	288620
5	Special Purpose Funds	Leave Blank	-	-
	TOTAL	19306214	5165721	24471935

Signed: _____
Community District Superintendent

Date: 28

Signed: _____
Chairman, Community Board

Date: _____

_____
Date of Community Board Public Hearing

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DISTRICT 3 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

DISTIRCT 4 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

FORM II

PROGRAM, BUDGET & OPERATIONS & REVIEW DIVISION

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 5

78 NOV 10 P4:13

BOARD OF EDUCATION

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	363,125	108,938	472,063
2	Instructional Services	15,064,707	4,519,412	19,584,119
3	Continuing Education	137,579	41,274	178,853
4	NYSTL	234,090	70,227	304,317
5	Special Purpose Funds	Leave Blank	28,283	122,558
	TOTAL	15,799,501	4,768,134	20,661,910

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Signed: William Hall
Community District Superintendent

Date: 11-9-78

Signed: [illegible]
Chairman, Community Board

Date: _____

August 28, 1978
Date of Community Board Public Hearing

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 5

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	17	39	25	25	972	815	774		
Non-Title I Schools									
Sub-Total	17	39	25	25	972	815	774		
ELEMENTARY									
Title I Schools	300	319	32	32	9,203	7,580	7,201		450
Non-Title I Schools									
Sub-Total	300	319	32	32	9,203	7,580	7,201	70%	450
IS/JHS									
Title I Schools	175	181	30	30	5,398	4,716	4,480		265
Non-Title I Schools									
Sub-Total	175	181	30	30	5,398	4,716	4,480	70%	265
GRAND TOTAL	539				13,111		12,455		715

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	23	381	43	16	16
Non-Title I Schools					
Sub-Total	23	381	43	16	16
IS/JHS					
Title I Schools	16	254	25	5	5
Sub-Total	16	254	25	5	5
GRAND TOTAL	39	635	68	21	21

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 6

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-78	10-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	67	56	24.3	24.9	1,570	1,490	1,540	-	526
Non-Title I Schools	4	4	22	20	84	80	80	-	60
Sub-Total	71	60	24.1	24.5	1,654	1,570	1,620	-	586
ELEMENTARY									
Title I Schools	370	373	31.9	31.8	11,429	11,960	12,315	61%	3,241
Non-Title I Schools	20	20	30	30	537	600	600	50%	85
Sub-Total	390	393	31.7	31.6	11,966	12,560	12,915	60%	3,326
IS/JHS									
Title I Schools	148	144	30.3	30.3	4,393	4,328	4,230	68%	1,036
Non-Title I Schools	11	13	31	31	371	400	400	50%	35
Sub-Total	159	157	30.5	30.5	4,764	4,728	4,630	66%	1,071
GRAND TOTAL									

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	30	413	275	10	12
Non-Title I Schools	2	22	10	1	1
Sub-Total	32	435	285	11	13
IS/JHS					
Title I Schools	18	279	17	3	4
Non-Title I Schools	1	13	8	1	1
Sub-Total	19	292	25	4	5
GRAND TOTAL	51	727	310	15	18

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FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 6

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	429,384		1,000,000
2	Instructional Services	18,460,803		25,000,000
3	Continuing Education	115,215		1,000,000
4	NYSTL	273,195		1,000,000
5	Special Purpose Funds	Leave Blank		5,000,000
	TOTAL	19,278,597		33,000,000

Signed: Paul Feitman
Community District Superintendent

Date: 11/21/78

Signed: Leonard Strauss
Chairman, Community Board

Date: 11/21/78

November 21 1978
Date of Community Board Public Hearing

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FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 7

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1978-79	Requested Increase/Decrease For 1979-80	Total Request For 1979-80
1	Community Boards and Community Superintendents	415389	379740	795129
2	Instructional Services	16989336	4669776	21659112
3	Continuing Education	108505	934000	1042505
4	NYSTL	232155	0	232155
5	Special Purpose Funds	Leave Blank		
	TOTAL	17745385	5983516	23728901

Signed: Carmen A Rodriguez
Community District Superintendent

Date: November 14, 1978

Signed: Victor Diaz
Chairman, Community Board

Date: November 14, 1978

October 16, 1978
Date of Community Board Public Hearing

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 7

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded	(G) Non-English
	10-1-77	10-1-78	3-1-77	10-1-78	10-31-77	10-31-78	10-31-79	In Reading	Speaking Children
KINDERGARTEN									
Title I Schools	41	36	25	25	1064	869	869		375
Non-Title I Schools									
Sub-Total	41	36	25	25	1064	869	869		375
ELEMENTARY									
Title I Schools	339	326	32	30	40353	9461	9461	73%	2461
Non-Title I Schools									
Sub-Total	339	326	32	30	10353	9461	9461	73%	2461
JR/SHS									
Title I Schools	201	177	32	31	5915	5469	5469	79%	433
Non-Title I Schools									
Sub-Total	201	177	32	31	5915	5469	5469	79%	433
GRAND TOTAL	581	539			17332	15799	15799		3269

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	28	447	42	17	17
Non-Title I Schools					
Sub-Total	28	447	42	17	17
JR/SHS					
Title I Schools	21	314	19	7	7
Sub-Total	21	314	19	7	7
GRAND TOTAL	49	761	61	24	24

BOARD OF EDUCATION
City of New York
Office of Community School District 7
501 COURTLANDT AVENUE
Bronx, New York 10451

CARMEN A. RODRIGUEZ
Community Superintendent
DAVID LEVY
Assistant to Superintendent

Telephone: 292-0481

BUDGET REQUEST 1979 - 1980

Recent standardized reading (English and Spanish) and math tests have shown that a majority of students are at lease one year below the appropriate level and have scored at low-percentiles. Basic skills utilized to develop higher academic proficiencies have not been adequately acquired.

In light of these problems Community School District #7 had developed a curricular approach consisting of four (4) primary goals:

1) Reading:
   Enable all students to increase their growth in reading at a greater rate than that achieved in previous years.

2) Mathematics:
   Enable each student to increase his/her growth in mathematics at a greater rate than achieved in previous years.

3) Bilingual/Bicultural:
   To provide equal educational opportunities to facilitate the educational development of students whose academic development is being inhibited by the use of a single language of instruction.

4) Nutrition/Health:
   Enable each student to maximize his/her learning through the awareness of healthy living styles, the identification of health impediments and their correction when possible.

Severe budgetary cut-backs, and the consequent loss of staff, has recently hampered the ability of Community School District #7 to realize curricular goals enumerated during past school years and will, without a doubt, inhibit their achievement in the present and near future (or until the money is restored.)

In light of this situation, specific areas of need will be dealt with and prescriptions for remediation described:

Strengthening Instruction:

In an attempt to improve instruction, educators are opting for a return to the basics and rudimentary skill acquisition. Community School District #7 envisions a district-wide curricular program which has as its focus the following major objectives: increasing staff to offer diagnostic/prescriptive and small group instruction, providing model classrooms and workshops for in-service training, offering weekly sessions, on an expanding basis, at the District Learning and Resource Center for the development of new materials, providing greater time for in-class supervision of both monolingual and bilingual teachers. A restoration of monies is necessary.

Request: Five (5) Teacher Trainers

Supervision of Instruction:

The imminent reduction of supervisory personnel in our school will, in all likelihood, impede efforts to improve and develop curriculum on a continuous basis. The role of the supervisor ... implementing, creating, training, assisting ... is vital. Community School District #7 sees the need for at least one supervisor for each twenty-five (25) teachers and a second for any fraction above that number. At a minimum there must be at least one (1) supervisor per school. This district envisions a number of schools not having any.

Request: Sufficient funds should be provided to permit a ratio of one (1) Assistant Principal for each school and two (2) Assistant Principals for schools with twenty-four (24) or more teachers.

Reduction of Class Size:

The number of students permitted in classes is too large when considering the problems faced by schools in Community School District #7. Attempts to individualize instruction are severely impeded by highly populated and crowded classrooms. Efforts to instruct the youngest children, and thus prevent compounded academic problems in the later grades, can only be realized through class size of no more than twenty-four (24) students in Early Childhood programs. Moreover, the upper grade classes should contain between twenty-five (25) and thirty (30) pupils. More teachers are necessary to achieve those objectives.

Request: One hundred (100) Teachers

Enrichment/Innovative Instructional Program:

This type of curriculum development has been sorely overlooked in past years due to certain exigencies that arise during a time of financial crisis and retrenchment. We can utilize the talents and capabilities of our pedagogical staff to improve upon and create innovative projects. Supervisory staffs of each school should constantly become aware of and, assist whenever possible, in the development of out-of-the-ordinary programs. Ideally, a district-wide committee should be organized to function as a clearinghouse for these programs and offer assistance in their implementation. In particular, sufficient funding is lacking for the intellectually gifted who need as much attention as the handicapped in terms of instruction in foreign language, music, art and areas of enrichment.

Request: One (1) District Supervisor to coordinate programs for the gifted, One (1) Foreign Language Teacher One (1) Music and Art Specialist, One (1) Creative Drama Teacher, One (1) Science and Math Specialist

- 17 -

Guidance Services:

The need for guidance services is obvious, particularly in an area in which all schools are eligible for Title I funds. It is urgent that we restore these services to 1974/pre-budget cut levels. Minimally, each elementary and intermediate school be staffed by at least one counselor for the first five-hundred (500) children and another counselor for any fraction above that population. Each guidance person should be assisted by a bilingual paraprofessional for community relations. In addition, Community School District #7 must be provided with funds for a director of pupil personnel services, social worker, educational psychologists evaluators and for the incursion of exhorbitart administrative costs.

Request: Thirty (30) Guidance Counselors, One (1) Pupil Personnel Director, One (1) Pupil Personnel Assistant Director, Thirty (30) Guidance Assistants (Paraprofessionals)

Facility Usage:

At present, the facilities located in Community School District #7 are not utilized in after-school, community center and summer programs. It is scandalous that plants of this nature are not used to their maximum while thousands of students search for safe places in which to play. The possibilities, in terms of logical utilization, are endless. However, the budget does not allow for the implementation of worthwhile academic and recreational extra-classroom programs such as tutoring, homework assistance, remedial aid, sports and Adult Education courses. The school building should be an integral part of the local community on a more extensive basis.

Facility Usage: (continued)

Request: One supervisor to be assigned to this program and the resto-ation of full Continuing Education Program to the 1972 level.

School Security:

Increased school vandalism necessitates the deployment of at least one (1) school security guard per building. At present our guards are on a half day/four hour schedule. Without question, more security of this nature is called for and on an eight (8) hour basis. School security guards are employed to prevent illegal entry and maintain a sense of safety during breakfast programs, the regular school day and at the time of dismissal.

Request: 25 School guards to receive additional 8 hours.

District Business Administration:

The introduction of the Integrated Financial Management System has increased the need for additional staffing. Specifically, an additional accountant and business officer should be employed to relieve the Business Manager of Community School District #7 of a portion of this burdensome task. This need will magnify as districts continue to take on more responsibilities, in terms of services provided, as the number of staff members on both the administrative and secretarial levels decreases.

Request: One (1) Accountant and one (1) Business Officer

Bilingual Teachers of School and Community Relations:

The need to maintain communication between the school and the community is obvious. Each school should have a Bilingual Teacher of School Community Relations.

Request: Increase seven (7) teachers

Attendance Services:

This needed service has been drastically reduced. The need to follow up and reduce absenteeism is essential.

Request: Increase to ten (10) Attendance Teachers

School Aide Services:

The district has reduced this service by thousands of hours. The role of the school aide frees the prefessional staff so that more time can be given to the direct instruction of children.

Secretarial Services:

The secretary's role in maintaining pupil and teacher records is indispensable. Competent secretarial service is essential to a well managed school. A minimum of two full-time secretaries for each elementary school anda minimum of three full-time secretaries for each intermediate school.

Request: Fourteen (14) Secretaries

Shop Services:

The money available for shop and home economics supplies has been reduced. The money for typewriters and attendant supplies is almost non-existent. They should be restored to pre-budget cut amounts.

Request: $5.00 per child

Pre-Kindergarten Classes:

Add to every school a pre-kindergarten nursery that will provide for youngsters too young for kindergarten.

Request: Fifteen (15) teachers and fifteen (15) paraprofessionals

- 19 -

Kindergarten Classes:

Increase Kindergarten teacher allocation to eliminate waiting lists for kindergarten and to have full-day instruction.

Request: Twenty (20) additional teachers

BOARD OF EDUCATION
City of New York
Office of School District 8
1967 TURNBULL AVENUE
BRONX, N. Y. 10473
822-2000

Max Messer
Community Superintendent

49

John A. Loft
Executive Assis
Rosario M. Con
District Manage
Business & Administra

THE COMMUNITY SUPERINTENDENT'S MESSAGE FOR FISCAL YEAR 1979-1980

The 1978-79 school year has begun auspiciously with reduced registers in the first grade, transitional classes to deal with reading retardation in the early grades and some funds for the extended use of school facilities (afternoon centers, evening community centers, et cetera). These special programs should be continued for the next fiscal year to properly evaluate their effectiveness. In addition, all-day kindergartens in selected areas should be included in our next year's budget. As mentioned in previous years, the need to reduce class size should be apparent. Individualization and small group instruction are necessary to meet the varied needs of our pupil population and to prevent serious reading retardation with all its concomitants. Competence in the fundamental tools of learning can be fostered by additional prescriptive reading teachers, librarians, math teachers and science teachers.

Enrichment programs for gifted, talented and able students should be provided as well as programs to meet the special needs of the learning disabled and those with other handicaps. Programs of a cultural nature (art, music) should be encouraged.

The number of assistant principals and chairmen in our schools should be increased to enable them to improve instruction more effectively.

A more realistic allocation of school secretaries should be made to meet the increased demands of paper work (payrolls, reports).

To augment the professional staff, an increase in the number of paraprofessionals, school aides and security guards is desirable to bolster the learning program and to beef up school security.

The attached sheets give details by category to support the budget request under each module.

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 8

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	34	27	44.1	47.5	1501	1330	1357	not appropriate	383
Non-Title I Schools	9	7	42.8	50.3	385	352	350	not appropriate	1
Sub-Total	43	34	43.9	49.5	1886	1682	1707	not appropriate	384
ELEMENTARY									
Title I Schools	377	365	28.4	28.2	10,717	10,293	10,190	30.2	1770
Non-Title I Schools	60	59	26.7	26.4	1601	1559	1543	17.9	34
Sub-Total	437	424	28.2	28.0	12318	11852	11733	27.4	1804
IS/JHS									
Title I Schools	306	295	28.4	28.8	8684	8510	8425	54.1	546
Non-Title I Schools	27	24	31.0	32.3	838	775	790	33.8	18
Sub-Total	333	319	28.6	29.1	9522	9285	9215	51.3	564
GRAND TOTAL	813	777	29.2	29.4	23726	22819	22655	39.7	2368

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	40	493	43.3	17	22
Non-Title I Schools	8	79	6.7	3	3
Sub-Total	48	572	50	20	25
IS/JHS					
Title I Schools	36	473	35	8	9
Non-Title I Schools	3	35	4	1	1
Sub-Total	39	508	39	9	10
GRAND TOTAL	87	1080	89	29	35

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 8

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	$452,931	85,000	537,931
2	Instructional Services	* 24,191,110	6,233,600	30,424,710
3	Continuing Education	284,872	662,023	946,895
4	NYSTL	347,295		347,295
5	Special Purpose Funds	Leave Blank		
	TOTAL	25,276,208	6,980,623	32,256,831

*Includes $178,860 Class Size Reduction 1st Grade
$239,800 Transitional (Holdover) Classes

Signed: _____
Community District Superintendent

Date: 10/20/78

Signed: _____
Chairman, Community Board

Date: 10/26/78

October 25, 1978
Date of Community Board Public Hearing

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1979 - 80

District 8

CATEGORY LETTER F CATEGORY TITLE Fundamental Skills Program MODULE NUMBER II

DISTRICT PRIORITY NUMBER 1

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Seventeen (17) Prescriptive Reading Teachers to diagnose reading problems and to prescribe for the reading difficulties.	$ 312,239
Twenty (20) Librarians to maintain library properly (one for every elementary school)	367,340
One (1) Reading Teacher to train parent volunteers to work with pupils on 1 - 1 basis.	18,367
One (1) Learning Disabilities Center serviced by a Director, eight (8) teachers specially trained, one (1) social worker, one (1) family assistant, two (2) school aides, one (1) school secretary, eight (8) educational assistants.	248,148
One (1) educational assistant to service library.	8,000
Thirteen (13) educational assistants to assist in math labs.	104,000
One (1) math teacher for pupils not serviced by Title I and other funded programs.	18,367
Four (4) science lab teachers to upgrade school science program.	60,000
Four (4) educational assistants to work in science labs.	32,000
Three (3) School Community Coordinators to improve school-community relations.	55,101
Twelve (12) educational assistants (bilingual) to assist Spanish, Italian, French, Greek and Chinese pupils for whom English is a second language according to individual school need.	96,000
Page Total	1,319,562

District 8

CATEGORY LETTER D CATEGORY TITLE In-School Supervision of Instruction MODULE NUMBER II

DISTRICT PRIORITY NUMBER 2

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Seventeen (17) additional Assistant Principals to improve classroom supervision, school administration and special education programs.	$442,000
One(1) administrative assistant to free the principal and assistant principals for their major roles in improving instruction.	20,000
Eighty-nine (89) educational assistants for individual and small group work.	712,000
Page Total	$1,174,000

District 8

CATEGORY LETTER E CATEGORY TITLE Class Size MODULE NUMBER II

DISTRICT PRIORITY NUMBER 3

DETAILED DESCRIPTION (A)			DOLLAR REQUEST (B)
To lower average class registers, the following additional teachers will be needed:			
Elementary Schools	35	$642,845	
IS/JHS	28	514,276	$1,157,121
		Page Total	$1,157,121

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1979 - 80

District 8

CATEGORY LETTER H CATEGORY TITLE Guidance Programs MODULE NUMBER II

DISTRICT PRIORITY NUMBER 4

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Sixteen (16) guidance counselors and two (2) bilingual guidance counselors to provide greater service to individual pupils with problems.	$396,000
Ten (10) family assistants to work with parents and community.	80,000
Ten (10) educational assistants to assist in school guidance programs.	80,000
Seven (7) Attendance Teachers to provide for minimal attendance services to our schools.	128,569
Page Total	$684,569

District 8

CATEGORY LETTER G CATEGORY TITLE Enrichment and Innovative Instructional Programs MODULE NUMBER II

DISTRICT PRIORITY NUMBER 5

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Eight (8) pre-Kindergarten teachers to improve informational background and provide pre-Kindergarten training for four year olds.	$146,936
Nineteen (19) Kindergarten teachers for all-day kindergarten classes.	348,973
Nineteen (19) educational assistants in open classroom, Distar and other early childhood programs (individual and small group work).	152,000
Funds for thirty substitute teacher days to cover classes of teachers who visit other school systems, attend meetings to learn about "Intake Class" for 5-6 year olds.	1,200
Three (3) music teachers for school music programs and talent programs.	55,101
Two (2) instrumental music teachers to give instruction in instrument playing and to conduct orchestra rehearsals.	36,734
One (1) vocal music teacher to teach vocal music and conduct Glee Club rehearsals.	18,367
Funds for new musical instruments, repairs. Funds for recorder flut-o-phones, rhythm band instruments for G. K-3 Funds for museum art program (Grades 5-6) Funds for art equipment and supplies	20,000
Nine (9) teachers of health education to conduct well-organized health education programs and to improve intramural sports programs.	165,303
Funds for gym equipment, intramural sports programs, new ropes, mats, side horses.	10,000
Funds needed to provide for increased cost of food, tools and supplies in I.S. and J.H.S. home economics and industrial arts classes.	8,000
Page Total	962,614

District 8

CATEGORY LETTER C CATEGORY TITLE Support Services MODULE NUMBER II

DISTRICT PRIORITY NUMBER 6

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Sixty (60) school guards to insure safety of pupils and staff, prevent vandalism and to keep intruders out.	$489,190
Sixty thousand (60,000) school aide hours for hall patrol, bus supervision, lunchroom supervision and exit security.	300,000
Twelve (12) school secretaries to handle increased load of funded programs, high pupil turnover and reports.	146,544
Page Total	$935,734

District 8

CATEGORY LETTER I CATEGORY TITLE After-School, Community Center and Summer Programs Module III

DISTRICT PRIORITY NUMBER 7

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
Fifteen (15) teachers, per session, to expand after-school center programs (gym, related activities) 5 days per week, 2 hours per day.	$ 61,335
Twenty-six (26) teachers, per session, to provide remedial instruction in reading and mathematics and to assist pupils with their homework, four days per week, two hours per day.	85,051
Eighteen (18) teachers, per session, to expand evening center programs, five days per week, three hours per night.	110,403
Fifty-eight (58) educational assistants per session, to work individually and in small groups,with pupils in after-school tutorial program, four days per week, two hours per day.	80,040
$200,000 for extended use to subsidize youth groups who desire to use school buildings to corduct educational and recreational activities- i.e., scouts, church groups, sea cadets, etc.	200,000
Vacation Day Camps - additional personnel needed for safety and well-rounded program teachers for 21 centers	125,194
Page Total	$662,023

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1979 - 80

District 8

CATEGORY LETTER B CATEGORY TITLE Business Administration MODULE NUMBER 1

DISTRICT PRIORITY NUMBER 8

DETAILED DESCRIPTION (A)	DOLLAR REQUEST (B)
To provide general counsel services in regard to the board's day-to-day operational activities and to provide independent counsel to represent the board in litigation, as permitted by law. One senior attorney, or retainer fee to outside firm.	$85,000
In order to give us the capability to maintain the position and OTPS controls necessary under the new decentralized accounting system we are requesting additional accounting and secretarial personnel, as follows:	
1 Assistant Accountant, 2 clerks, 1 typist.	
To permit board to fulfill its legal responsibility to obtain annual audits through the city board or outside expert agencies.	
Page Total	$85,000

DISTRICT 9 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

COMMUNITY SCHOOL DISTRICT TEN
BOARD OF EDUCATION OF THE CITY OF NEW YORK
P. S. 95 - 3961 HILLMAN AVENUE
BRONX, N. Y. 10463
TELEPHONE 220-8300

THEODORE WIESENTHAL
COMMUNITY SUPERINTENDENT

FRED GOLDBERG
DEPUTY COMMUNITY SUPERINTENDENT

SANDRA LERNER
DEPUTY COMMUNITY SUPERINTENDENT
FUNDED PROGRAMS/STAFF DEVELOPMENT

October 25, 1978

Office of Budget Operations & Review
110 Livingston Street
Brooklyn, New York 11201

Gentlemen:

Enclosed herewith is District 10's signed Budget Estimate for 1979-80.

Our Public Meeting was held on October 23, 1978, at which time this budget was adopted.

Very truly yours,

MICHAEL G. FEDER
District Manager of Admin.
and Business Affairs

MGF:mw
Encl.

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 10

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)	
	10-1-77	10-1-78	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children TI	NT 1
KINDERGARTEN										
Title I Schools	41	36	50	50	2057	1827	1800	NO		
Non-Title I Schools	10	6	50	50	469	312	300	TEST		
Sub-Total	51	42			2526	2139	2100	GIVEN		
ELEMENTARY										
Title I Schools	529	537	32	32	16902	17199	17200	34.7%		
Non-Title I Schools	71	75	32	32	2289	2404	2400	7.5%		
Sub-Total	600	612			19191	19603	19600	* 31%		
IS/JHS										
Title I Schools	233	235	30	30	6959	7050	7000	49.8%		
Non-Title I Schools	46	45	33	33	1437	1495	1500	0.9%		
Sub-Total	279	280			8396	8545	8500	45%	2991	34
GRAND TOTAL	930	934			30113	30287	30200	*Gr.I not/tested	3025	

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	36	586	229	18	24
Non-Title I Schools	3	80	20	3	5
Sub-Total	39	652	249	21	29
IS/JHS					
Title I Schools	23	222	207	6	6
Non Title I	5	46	26	1	1
Sub-Total	28	268	233	7	7
GRAND TOTAL	67	934	482	28	36

A-4

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 10

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	505,286	25,000	530,286
2	Instructional Services	30,072,396	9,904,820	39,977,216
3	Continuing Education	373,243	766,299	1,139,542
4	NYSTL	454,305	(1,305)	453,000
5	Special Purpose Funds	Leave Blank		
	TOTAL	31,405,230	10,694,814	42,100,044

Signed: [signature] Community District Superintendent

Date: Oct. 25 1978

Signed: [signature] Chairman, Community Board

Date: Oct. 25, 1978

Oct. 23 1978
Date of Community Board Public Hearing

A-5

FORM III

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1979-1980

District 10

(A)	(B)	(C)			(D)	(E)
Module No.	Purpose and Explanation	No. of Positions (P) Days (D) Sessions (S) Hours (H)	Rate	Personal Service Increase (+) or Decrease (-)	Other Than Personal Service Increase (+) or Decrease (-)	Total Increase (+) or Decrease (-)
1	Community Boards & Community Superintendents				$ + 25,000	$ + 25,000
	To provide for increased cost of supplies for extended functions under I.F.M.S. B.A.C.I.S. System.					
2	Instructional Services Additional Teachers for average class size of 25					
	Elem.	217 P	17,944	+ 3,893,848		+3,893,848
	JHS/IS	73 P	17,944	+ 1,309,912		+1,309,912
	To reduce class size					
2	Guidance Counselors (ratio 1-500)					
	Elem.	29 P	22,822	+ 661,838		+ 661,838
	JHS/IS	7 P	22,822	+ 159,754		+ 159,754
2	Attendance Service	22 P	21,600	+ 475,200		+ 475,200
	To provide additional services					
2	Teachers of School Community Relations (Bilingual)					
	Elem.	12 P	17,944	+ 215,328		+ 215,328
	JHS/IS	6 P	17,944	+ 107,664		+ 107,664
	Increasing services in Bilingual Ed.					
	MODULE TOTAL			+$6,823,544	+ $25,000	+$6,848,544

FORM III

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1979-1980

Page 2

District 10

(A)	(B)			(C)	(D)	(E)
Module No.	Purpose and Explanation	No. of Positions (P) Days (D) Sessions (S) Hours (H)	Rate	Personal Service Increase (+) or Decrease (-)	Other Than Personal Service Increase (+) or Decrease (-)	Total Increase (+) or Decrease (-)
2	*School Secretaries*					
	Elem.	*24 P*	*12,167*	*$ + 292,008*		*$ + 292,008*
	JHS/IS	*7 P*	*12,167*	*+ 85,169*		*+ 85,169*
2	*Extra-curricular activities for boys and girls*	*1,848 H*	*13.63*	*+ 25,188*		*+ 25,188*
2	*School Aides*					
	Elem. & annexes	*54,800 H*	*4.20*	*+ 230,160*		*+ 230,160*
	JHS/IS	*23,100 H*	*4.20*	*+ 97,020*		*+ 97,020*
2	*School Guards*					
	Elem. & annexes	*42,139 H*	*4.49*	*+ 189,204*		*+ 189,204*
	JHS/IS	*14,840 H*	*4.49*	*+ 66,631*		*+ 66,631*
2	*Drug Prevention Coordinators*					
	Elem. & annexes	*20 P*	*17,944*	*+ 358,880*		*+ 358,880*
	JHS/IS					
	To develop programs of Drug Prevention					
2	*Bilingual Teachers*					
	Elem. & annexes	*48 P*	*17,944*	*+ 861,312*		*+ 861,312*
	JHS/IS	*14 P*	*17,944*	*+ 251,216*		*+ 251,216*
	To increase services for Bilingual education in all schools & annexes					
	MODULE TOTAL			*$+2,456,788*		*$+ 2,456,788*

FORM III

DETAILS SUPPORTING DISTRICT BUDGET ESTIMATE FOR 1979-1980

District 10

(A)	(B)	(C)			(D)	(E)
Module No.	Purpose and Explanation	No. of Positions (P) Days (D) Sessions (S) Hours (H)	Rate	Personal Service Increase (+) or Decrease (-)	Other Than Personal Service Increase (+) or Decrease (-)	Total Increase (+) or Decrease (-)
2	Gifted Coordinator					
	Elem.	20 P	17,944	$ + 358,880		$ 358,880
	JHS/IS	7 P	17,944	+ 125,608		+ 125,608
	To provide services for Gifted and talented youngsters					
2	Supplies					
	To upgrade Library Program				$ + 90,000	+ 90,000
	To provide Furniture & Equipment to upgrade educational facilities				+ 50,000	+ 50,000
3A	Continuing Education - After School and Evening	20,908 H	13.63	+ 284,976		+ 284,976
	Continuing Education Summer	20,640 H	13.63	+ 281,323		+ 281,323
3B	Extended Use of School Buildings			+ 200,000		+ 200,000
4	NYSTL				(1,305)	(1,305)
	MODULE TOTAL			$ + 1,250,887	$ + 138,695	$ +1,389,482

DISTRICT 11 BUDGET ESTIMATE FOR 1979-1980

The budget estimate request for 1979-1980 is based on the district's educational goals and policy, excerpted below from one of our annual reports.

"We hold these truths to be self-evident - that a school district's responsibility is to provide children with the tools of learning in a setting where they can learn effectively.

1. To give them competencies in skills
2. To establish and maintain levels of instruction
3. To individualize to the greatest extent that it can be achieved in practice
4. To promote health standards and correct defects and disabilities wherever possible
5. To establish programs to meet special needs
6. To promote instructional competencies

Our request therefore constitutes an expression of what we need to better carry through with our purposes. It is categorized under headings of skills, early childhood, special needs, education park, continuing education, security, maintenance, extra-curricular activities and curriculum improvement.

A. Early Childhood

First grade classes should be maintained at an average of 25. We request 18 teachers to effect this organization.

18 X 19,091 = 343,638

Transitional classes for grades 1-3 are needed to provide special instruction for holdovers in those grades. In addition we want to use teachers trained in the identification of learning disabilities to work with these pupils and others who manifest these problems in the early grades.

We ask for 20 teachers for transitional holdover classes and 10 teachers for the learning disabilities program.

20 X 19,091 = 381,820

10 X 19,091 = 190,910

In order to eliminate combination classes in all grades in smaller schools where there are only two classes on a grade we ask that additional positions be given where 15 pupils in a combination class are in one grade and the other two classes are at a maximum class size.

We request 7 positions for these specific situations.

7 X 19,091 = 133,637

The early childhood class for the exceptionally gifted (one class on grade 1 and another on grade 2) children of the district must have a psychologist to not only identify them but to work on site to better meet the needs of exceptional children.

1 Psychologist at 23,477

B. Skills

1. To meet the reading needs of all the pupils in a district with very few Title I schools

   25 teachers X 19,091 = 477,275
   25 educational assistants X 7000 = 175,000
   $7500 for instructional materials

2. To maintain the secondary school reading in the content areas we need one trainer-resource teacher in each of our 7 junior high schools.

   7 teachers X 19,091 = 133,637

3. There are a number of non-readers in the district with serious learning problems who do not respond to any of the programs in place. A few years ago, when we had the money, we had a successful program in grades 3-6 for non-readers. We want to restore that. The program requires one psychologist and five educational assistants.

   1 psychologist at 23,477
   5 educational assistants X 7000 = 35,000

4. The district's "Bottom Line" mathematics program was put into place on a "shoestring". It needs to be made effective on a day to day instructional base, 1) by installing a math lab in every elementary school and two in every junior high school, staffed by a teacher and an educational assistant, and 2) by preparing the instructional guides and staff training for a criterion referenced system of teaching and learning to be in place in two years with a team of 5 teachers and money for duplication of guides and regular testing.

   Labs - 37 teachers X 19,091 = 706,367
   37 ed. ass't. X 7000 = 259,000

Math system - 5 teachers X 19,091 = 95,455
$10,000 printing manuals
30,000 testing

5. The work-study skills program is a major emphasis in the district. We've invested much time and money in creating the instructional kit for these skills but implementation requires more staff than we can provide. We request 6 teachers for the elementary schools and 7 for the junior high schools to provide direction and methodolgy for staff and to develop performance objectives by grade level in writing skills.

   13 teachers X 19,091 = 248,183

6. In order to provide a complete diagnostic annual testing program in all the skills areas, begun this year out of Module 2 money, using the Iowa Test of Basic Skills, we request an allocation to test all pupils grades 3-9 once a year, to provide us with diagnostic reports, grade equivalents and percentile rankings. These tests incorporate all the skills that we are emphasizing in the district program.

   Cost = 40,000

C. Special Needs

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1. The district, while ranking low in the number of children eligible for bi-lingual programs, has a special need because of the great variety of home spoken languages - 43 in all. This means that we have small numbers of pupils in many groups of the less common languages whose needs are not being met as are those in the more usual categories.
   We request 6 teachers and educational assistants to set up programs throughout the schools to help these children.
   6 teachers X 19,091 = 114,546
   6 ed. ass't. X 7000 = 42,000
2. The districts highly regarded health internes program is maintained at a cost to schools because school aide positions are used for this. While we welcome all districts to duplicate it, the city, which this year pushed for innoculations, should recognize the need for continuous health service in the schools and allocate money for this purpose. We pay for it out of instructional money.
   We can use 30 health aides (paid at school aide rate) to continue this work.
   30 aides X 3768 = 113,040
3. The district maintains two alternate schools for pupils who have great difficulty with regular school settings. Generally these are difficult behavior problems awaiting special education placement, or new pupils from hospitals or institutions who cannot immediately go into schools. Again this is done at a cost to schools since the money comes out of our allocation for them.
   Request is for 8 teachers and 4 educational assistants.

8 teachers X 19,091 = 152,728

4 ed. ass't. X 7000 = 28,000

Should the Addictions Service Agency funding stop we will have need for supporting the facility and program presently used for our Drug Prevention program. We need 4 teachers, 7 intervention specialists, 1 psychologist, 2 educational assistants and one supervisor.

1 Ass't. Prin. - 26,980 = 26,980

4 Teachers - 19,091 = 76,364

7 Interventionists 9,029 = 63,203

1 Psychologist 23,477 = 23,477

4. Guidance services have been decreased over the past few years while pupil population changes clearly reflect greater needs. To restore services necessary to provide educational as well as personal guidance and referrals we need 8 counselors for our junior high and 8 for the elementary schools. Lost psychological services need to be restored. We request 5 psychologists and 5 social workers.

16 guidance counselors X 22,822 = 365,152

5 psychologists X 23,477 = 117,385

5 social workers X 23,477 = 117,385

5. We believe that holdover classes are best placed in the lower grades. However, we do have many children who do not start with us in 1st grade but come to us in higher grades from other school systems, other countries, and other districts. Our holdover figures show a need for transitional classes in grades 4-6.

We request 15 positions for these classes now. Hopefully, this need will diminish as the city-wide transitional program in early grades becomes established.

15 X 19,091 = 286,365

D. Education Park

The district is responsible for the operation of the Northeast Bronx Education Park, the only facility of its kind and design in the nation. It has not begun to realize its potential because it has never been adequately funded to implement its organizational design. As a K-12 continuum the obvious needs of coordinated operation have never been met. To effect this coordination and to use the special facilities built into the complex we request

1 Museum Director X 19,091 = 19,091
1 Planetarium Director X 19,091 = 19,091
3 Guidance Counselors X 22,822 = 68,446
6 Curriculum Coordinators X 19,091 = 114,546

E. After School, Evening and Summer Centers

For the first time since the 1974-75 school year the district had evening centers in the current year with Module 3C money at about $100,000. This program was limited to a few buildings for only part of the year. The activities were limited as were the number of days.

If we are to resume a complete continuing education program for the entire year to include 1) after school recreation for children to age 14, 2) evening centers for youths to age 17, 3) summer recreation and tutorial programs, 4) a component for handicapped children, 5) a summer music and art program, and 6) the operation of swimming pools at the Education Park and at Evander Childs High School.

The district would require an allocation of $1,650,000.

F. Curriculum and Instruction

Costs of curriculum material developed by the teachers of the district are borne by the regular budget. These costs are largely hourly and production but much of the work is done as part of school and district operations.

The district wants to produce materials in three areas, similar to the job done in work study skills, in the areas of writing, mathematics, and science. (This would be the cost of the work-study kits, times 3)

Printing and production

Hourly time 2000 hrs @ $13.30 = 26,600

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 11

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-78	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	5.5	7.5	50	53	275	398	398	-	17
Non-Title I Schools	27.5	23.5	48	49	1,318	1,141	1,141	-	56
Sub-Total	33.0	31.0	48	50	1,593	1,539	1,539	-	73
ELEMENTARY									
Title I Schools	83	128	29	27	2,413	3,433	3,433	35	92
Non-Title I Schools	333	293	29	27	9,651	8,042	8,042	22	195
Sub-Total	411	421	29	27	12,064	11,475	11,475	28	287
IS/JHS									
Title I Schools	87	84	30	30	2,636	2,505	2,505	48	111
Non-Title I Schools	182	171	32	32	5,737	5,451	5,451	38	67
Sub-Total	269	255	31	31	8,373	7,956	7,956	41	178
GRAND TOTAL	713	707			22,030	20,970	20,970		

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	6	135.5	47.5	6	6
Non-Title I Schools	11	316.5	99.5	17	17
Sub-Total	17	452	143	23	23
IS/JHS					
Title I Schools	11	84	57	2	2
Non-Title I	18	171	126	5	5
Sub-Total	29	255	183	7	7
GRAND TOTAL	46	707	326	30	30

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FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 11

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents North East Educational Park	639,029	247,774	886,803
2	Instructional Services	20,472,179	4,841,002	25,313,181
3	Continuing Education	263,004	1,386,996	1,650,000
4	NYSTL	314,550	-	314,550
5	Special Purpose Funds	Leave Blank	-	
	TOTAL	21,688,762	6,475,772	28,164,534

Signed: Nicholas Cucchetta
Community District Superintendent

Signed: Marc Goodman III
Chairman, Community Board

October 17, 1978
Date of Community Board Public Hearing

Date: 10/12/78

Date: 10/12/78

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DISTRICT 12 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

DISTRICT 13 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

DISTRICT 14 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

OFFICE OF THE COMMUNITY SUPERINTENDENT • DISTRICT 15

360 SMITH STREET • BROOKLYN, NEW YORK 11231 • 858-1587

ALFRED MELOV
COMMUNITY SUPERINTENDENT

October 16, 1978

Dr. Frank J. Macchiarola, Chancellor
New York City Board of Education
110 Livingston Street
Brooklyn, New York 11201

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Dear Dr. Macchiarola:

The enclosed statement and statistics are submitted for inclusion in the overall budget request for the 1979/80 fiscal year.

The documents were presented at a public meeting on September 27, 1978 and further consultations were had with the staff and the community to establish budget priorities.

I thank you for giving consideration to our request and trust that sufficient funds will be made available to activate as many of our programs as is possible.

Sincerely yours,

Alfred Melov
Community Superintendent

AM/MMG/ss

COMMUNITY SUPERINTENDENT'S BUDGET MESSAGE

The accompanying documents are in compliance with the Chancellor's request of July 17, 1978 and the statuatory mandates cited therein.

The final compilations were derived after many painstaking hours of thought and consultations and represent the views of the entire educational community of District 15.

District 15's three basic requests are listed below in priority order:

1. To provide sufficient teaching personnel to maintain a class size of 25 pupils in all grades.

2. Increased early secondary school services such as reading and mathematics specialists to provide an enriched learning environment.

3. Establish Pre-Kindergarten and full day Kindergarten in all elementary schools with para-professional assistance.

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The following requests are submitted in non-priority order:

Increased OTPS allotment to provide funds for new and existing programs.

Increased security services in all schools.

Increased school aide service in all schools.

To expand existing gifted programs throughout the district.

To expand community education programs for the school year and establish a full summer educational/recreational program throughout the district.

To provide additional school openings for community and school based groups.

Augmenting the Community Superintendent's staff to provide additional services to the schools and to provide additional administrative personnel to speed up paper flow.

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 15

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded	(G) Non-English Speaking
	10-1-77	10-1-76	3-1-77	10-1-78	10-31-77	10-31-78	10-31-79	In Reading	Children
KINDERGARTEN									
Title I Schools	84	90	22	20	1,828	1,750	1,750		
Non-Title I Schools	4	4	19	25	76	100	100		
Sub-Total	88	94			1,904	1,850	1,850		
ELEMENTARY									
Title I Schools	459	490	30	28	14,048	14,000	14,000	49%	2,145
Non-Title I Schools	18	18	27	28	488	500	500		39
Sub-Total	477	508			14,536	14,500	14,500		2,184
IS/JHS									
Title I Schools	212	197	29	29	5,734	5,500	5,500	64%	828
Non-Title I Schools									
Sub-Total	212	197			5,734	5,500	5,500		828
GRAND TOTAL	777	799			22,174	21,850	21,850	52%	3,012

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	45	668	58	19	22
Non-Title I Schools	1	22	1	1	1
Sub-Total	46	690	59	20	23
IS/JHS					
Title I Schools	28	322	26	5	6
Sub-Total	28	322	26	5	6
GRAND TOTAL	74	1,012	85	25	29

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FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 15

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	298,082	+ 208,014	506,096
2	Instructional Services	21,205,583	+ 6,652,259	27,857,842
3	Continuing Education	178,544	+ 609,508	788,052
4	NYSTL	330,945	-0-	330,945
5	Special Purpose Funds	Leave Blank		
	TOTAL	22,013,154	7,469,781	29,482,935

Signed: _____
Community District Superintendent

Date: 9/27/78

Signed: _____
Chairman, Community Board

Date: 9/27/78

September 27, 1978
Date of Community Board Public Hearing

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BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF THE COMMUNITY SUPERINTENDENT OF SCHOOLS
DISTRICT 16
1010 LAFAYETTE AVENUE
BROOKLYN, N.Y. 11221

Sam J. Pinn, Jr.
Chairman
Community School Board

Felton E. Lewis
Community Superintendent

MESSAGE OF THE COMMUNITY SUPERINTENDENT

RE: The Budget Estimate For 1979-80

Every year we submit a budget estimate that we believe will meet the needs of our pupils. The request has never been honored and, in addition, ironically we find that the actual allocation is even substantially less than that of the previous year.

District 16, located in the heart of the Bedford Stuyvesant area, has tremendous needs that impact upon the administrative, supervisory, instructional components of its educational system, consequently we need additional funds for personnel and materials:

1. To improve instruction on all grade levels through smaller class size and additional teachers who specialize in various areas (e.g., music, ethnic heritage, pre-kindergarten, etc.).

2. To create and maintain highly specialized programs for certain types of pupils (e.g., gifted/talented, holdovers, pupils who do not certify as Special Education, but find it difficult to perform in a normal classroom setting, etc.).

3. To provide instructional enrichment programs at all grade levels.

4. To create and maintain an adequate and effective support system through the use of increased personnel in the areas of guidance counseling, attendance, social work, psychologists, etc.

5. To extend and strengthen the liaison and bond between the school and the home through the hiring of additional paraprofessionals of various categories. This is designed also to improve safety in the schools.

6. To provide more effective articulation and coordination between the programs funded with tax levy reimbursable monies by employing coordinators and/or specialized supervisors. The utilization of such personnel would also provide a better system of monitoring, making timely changes and evaluation.

7. To provide for and improve staff training/development by making it possible for the principals to utilize administrative work, thus allowing the principals to devote most of their time to staff training and curriculum development.

8. To provide for more efficient management of the business/fiscal office. This is a very critical area in the operation of the system and impacts greatly upon the instructional program.

9. To enable the Community Superintendent and the Community School Board to function more effectively by providing them, especially under Module I, with the kind of personnel needed in the District Office.

10. To provide necessary materials, supplies and equipment needed both in quantity and type to enable personnel to operate more efficiently.

11. To provide additional funds for continuing education and recreational programs in order to meet a critical need in the community.

Whereas, I am aware of the fiscal crises that the city faces, it is imperative that we maintain an excellent educational system since the survival of the city depends largely upon it.

Felton E. Lewis

Felton E. Lewis
COMMUNITY SUPERINTENDENT

FEL:cj

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 16

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)	
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children CAT 1	CAT 2
KINDERGARTEN										
Title I Schools	21	15	49.8	45.7	777	700	650	n/a		
Non-Title I Schools										
Sub-Total	21	15	49.8	45.7	777	700	650	n/a		
ELEMENTARY										
Title I Schools	303	369	28.6	28.5	8,897	8,281	8,000	33%	261	208
Non-Title I Schools										
Sub-Total	303	369	28.6	28.5	8,897	8,281	8,000	33%	261	208
IS/JHS										
Title I Schools	95	88	31.5	30.2	3,131	3,000	2,800	52%	60	32
Non-Title I Schools										
Sub-Total	95	88	31.5	30.2	3,131	3,000	2,800	52%	60	32
GRAND TOTAL										

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	25	288	194	13	13
Non-Title I Schools					
Sub-Total	25	288		13	13
IS/JHS					
Title I Schools	12	99	103	3	3
Sub-Total	12	99		3	3
GRAND TOTAL	37	387	297	16	16

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 16

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	363,411	642,467	1,005,878
2	Instructional Services	12,341,501	4,759,505	17,101,006
3	Continuing Education	101,328	31,122	132,450
4	MYSTL	181,950	30,000	211,950
5	Special Purpose Funds	Leave Blank		
	TOTAL	12,988,190	5,463,094	18,451,284

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Signed: Felton E. Lewis per mc
Community District Superintendent

Date: Oct. 25, 1978

Signed: [signature] (SAM PINN)
Chairman, Community Board

Date: 10-25-78

September 27, 1978
Date of Community Board Public Hearing

Date of Public CSB Mtg. 10-25-78
Resolution on Budget Estimate 1979-80 passed unanimously.

DISTRICT 16 1979-80 ESTIMATED BUDGET REQUEST
(Addition to 1978-79 Allocation)

DISTRICT FINANCE & BUSINESS OFFICE	EXPLANATION	
1 District Business Officer	There is a need for a District Business Officer to handle the areas of responsibility that are properly his. These responsibilities are executed by the District Business Manager as additions to his regular duties.	$ 18,605
1 Assocalte Accountant	There is also a need for an Associate Accountant. The responsibilities of an Associate Accountant are performed by the District Business Manager as additions to his regular duties.	15,400
1 Administrative Associate	There is need for an Administrative Associate. The duties of an Administrative Associate presently are performed by a Supervising Secretary as additions to her regular duties.	14,500
1 Secretary	There is need for an additional Secretary to handle the increased reponsibilities of the Business Office including the processing of all payrolls.	7,425
To al Finance & Business Office		$ 55,930
ADMINISTRATION - SUPERINTENDENT'S OFFICE		
1 Senior Audio-visual Aide Tech.	There is need for an Senior Audio-visual Aide Technician to properly utilize and maintain audio-visual equipment.	11,450
2 Principal Sch. Neighborhood Wkrs.	There is need for two (2) Principal School Neighborhood Workers to provide closer follow-up of pupils with problems serious enough to affect their school performance.	18,700
1 Supervising Clerk	There is need for Supervising Clerk to reduce the overwhelming workload of present staff.	9,600
1 Senior Stenographer	" " " " " " " " " " " "	8,650
1 Assistant Stockman	" " " " " " " " " " " "	8,250
1 Security Guard	There is need for another Security Guard to be assigned to the District Office to reduce the number of untoward incidents and to increase the safety of staff assigned.	5,103
1 Messenger	There is need for a Messenger to deliver materials to the schools within the District and to Central Headquarters.	7,000

ADMIN. - SUPT.'S OFFICE (cont'd)	EXPLANATION		
1 Film Inspection Assistant	There is need for a Film Inspection Assistant to maintain the projectors in the District.	5,504	
1 Supervisor of Curriculum	There is need for a Supervisor of Curriculum to coordinate and monitor all curriculum areas.	26,480	
1 Supervisor of Music	There is need for a Supervisor of Music to continue the development of music appreciation and talent among our pupil population.	26,480	
1 Supervisor of Guidance	There is need for a Supervisor of Guidance to coordinate and monitor guidance services.	26,480	
6 Supervisors of Various Subjects	There is need for supervisors of various subjects to develop and implement materials related to serveral curriculum areas.	158,880	
1 Supervisor of Facilities & Zoning	There is need for a Supervisor of Facilities and Zoning to develop methods of furthering integration of facilities, services and pupil population.	26,480	
Sub-total Personal Service			$365,557
OTHER THAN PERSONAL SERVICE			
Materials & Supplies	There is need for additional allocations for materials and supplies because present supplies are inadequate to meet the needs of the district's staff and pupil population.	50,000	
Printing	" " " " " " " " " "	10,000	
Audio-visual Supplies	" " " " " " " " " "	20,000	
Contractual Services	" " " " " " " " " "	8,000	
Telephone	" " " " " " " " " "	50,000	
Postage	" " " " " " " " " "	20,000	
Office Services	" " " " " " " " " "	20,000	
Rental	" " " " " " " " " "	8,000	
Special Service	" " " " " " " " " "	20,000	

OTHER THAN PERSONAL SERVICE (cont'd)	EXPLANATION			
Travel	There is need for additional allocations for materials and supplies because present supplies are inadequate to meet the needs of the District's staff and pupil population.	$ 15,000		
Total OTPS - Superintendent's Office			$221,000	
Total Admin. - Superintendent's Office				$ 577,53
SCHOOL INSTRUCTION				
Personal Service:				
6 Guidance Counselors	There is need for six (6) Guidance Counselors to augment the meagre staffs presently assigned to the intermediate and junior high schools.	136,932		
14 Guidance Counselors	There is need for twelve (12) Guidance Counselors to augment the inadequate staffs presently assigned to the elementary schools.	319,508		
3 Social Workers	There is need for three (3) Social Workers to work with the families of children exhibiting behavioral difficulties.	53,610		
17 Music Teachers	There is need for seventeen (17) Music Teachers to replace the music teachers who were laid-off in 1975.	299,149		
14 Early Childhood Teachers	There is need for fourteen (14) Early Childhood Teachers, one for each of eleven elementary schools and three for P.S. 308 which was constructed as an Early Childhood Center.	249,338		
17 Teachers - Gifted & Talented	There is need for seventeen (17) teachers for gifted and talented children who presently are deprived of the enrichment needed to develop their full potential.	299,149		
14 Pre-Kindergarten Teachers	There is need for fourteen (14) Pre-Kindergarten Teachers, one for each of eleven elementary schools and three for P.S. 308 which was constructed as an Early Childhood Center.	246,338		
17 Administrative Assistants	There is need for seventeen (17) Administrative Assistants to relieve the principals of administrative tasks, enabling them to devote more time to supervision of staff.	316,200		

SCHOOL INSTRUCTION (cont'd)	EXPLANATION		
Personal Service:			
17 Attendance Teachers	There is need for seventeen (17) Attendance Teachers to clear registers and work with cronic truants to encourage regular school attendance.	$299,149	
17 Teachers - Library	There is need for seventeen (17) additional Library Teachers to augment the District's Reading Program and to encourage the use of books for educational and recreational reading.	299,149	
17 School Secretaries	There is need for seventeen (17) additional School Secretaries to restore district secretarial staff to its full complement.	212,949	
School Aide Hours	There is need for additional School Aide hours to improve supervision in the cafeteria and corriders, and to assist with monitoring attendance.	86,751	
Educational Asst./Assoc.	There is need for 1 additional E/A in each of the District's schools to assist teachers in the classroom. (75,330 hrs. @ $5.70)	417,981	
17 Coordinators	There is need for 1 coordinator in each school. Duties of coordinators currently performed by either a teacher or asst. principal. (17 @ $21,130)	359,210	
9 Psychologist	There is need for nine (9) Psychologist because the district is currently understaffed. (9 @ $23,477)	211,293	
17 Ethnic Heritage Teachers	There is need for seventeen (17) Ethnic Heritage Teachers in each of the District's schools to develop a sorely needed Ethnic Heritage Program.	299,149	
Total Personal Service			$4,102,855
OTHER THAN PERSONAL SERVICE			
Instructional Supplies & Materials	There is need for additional supplies and materials for mathematics, reading, bilingual, foreign language and science classes. ($15,000 x 17 schools)	225,000	
Textbooks	There is need for $20,000 each for 17 schools.	340,000	
Audio-visual Equipment	There is need for $1,500 per 17 schools.	25,000	

OTHER THAN PERSONAL SERVICE (cont'd)	EXPLANATION			
Laboratory Equipment	There is need for $950 per 17 schools.	$ 16,150		
Music Equipment	There is need for $1,000 per 17 schools.	17,000		
Sub-total OTPS Instruction			$ 653,650	
Total Instruction - Per. Serv. & OTPS				$4,759,505
26 Continuing Ed. Teachers	There is need for two (2) additional teachers for each of our schools to augment the increased participants in the after school and evening centers. (26 @ $13.30 x 90 hrs.)			31,122
Grand Total				$5,424,094

BOARD OF EDUCATION, CITY OF NEW YORK
COMMUNITY SCHOOL DISTRICT 17
2 Linden Boulevard, Brooklyn, N. Y. 11226
Tel. 462-4900

MR. LAWRENCE KUSHNER
Acting Community Superintendent

November 10, 1978

Dr. Frank J. Macchiarola
Chancellor, and
Members of the Board of Education
of the City of New York
110 Livingston Street
Brooklyn, New York 11201

Dear Dr. Macchiarola and Members of the Board of Education:

During the past few years, we have been forced to cut our services to the children in our district to almost the absolute minimal educational standards. Due to budget cuts, the construction of two new school buildings in our district has stopped in midstream. In a growing district like ours, this situation has also added to our educational problems.

1. AFTER SCHOOL ACTIVITIES AND SUMMER PROGRAMS -

For three successive years, we eliminated all after school activities and summer programs. In District 17, located in Crown Heights, the need for after school activities is very great for it might possibly keep many youngsters away from gang activities and the use of drugs. We reactivated after school activities in the afternoon and evening in our school buildings with planned academic and cultural programs. The cultural programs are in the performing arts, such as Drama, Radio Broadcasting, Dance and Creative Writing. The The academic programs are in Language Arts, Math and Science workshops. We would like to have these programs extended through the summer months under the direction of qualified teachers and consultants. We are requesting an increase of $550,000 for the programs.

2. STRENGTHENING INSTRUCTION IN FUNDAMENTAL SKILLS -

District 17's registers have grown to the point where we are the most populated school district in Brooklyn. We have a multitude of learning problems and even though we do receive several million dollars in reimbursable funds from the Federal Government for supplementary programs, it is still not sufficient for our needs. We have approximately 60 percent of our pupils reading below minimum level and do need to improve their reading level through more corrective and remedial reading programs.

We also have a problem with the influx of many non-english speaking children, who need additional help and instruction. We would like to expand our programs in the areas of Music, Art, Science, etc., to further enrich those children who show any potential to be gifted in these subjects. There is a great need for special classes for the disruptive child and for those who cannot cope with their regular workload and need additional guidance. Due to budgetary cutbacks, we have cut our attendance teacher's staff almost 50 percent. We think it is imperative to restore these positions to provide the necessary level of service for the many school absentees. We are requesting an increase of $3,000,000.

3. ADMINISTRATION AND SUPERVISION IN THE SCHOOLS -

We believe that there is a need for more supervision of instruction and teacher training in the schools. We have had a large turnover of staff averaging between 30 and 35 percent every year for the past three years. We also find that the clerical and secretarial work has been increasing greatly, due to changes in staffing at Central Headquarters and the new IFMS system. Our request is for an increase in this area of $550,000.

4. IMPROVING SCHOOL SECURITY -

There has been a steady increase of incidents and intrusions in our schools in the past few years. We should increase the number of school guards at every school and make sure that they are properly trained. In addition, all of the schools should be surveyed and have direct alarm systems to the police precinct station installed, so that we can cut down on the loss of equipment and supplies due to break-ins and vandalism. Our request for an increase in this area of $200,000.

Sincerely,

LAWRENCE KUSHNER
Acting Community Superintendent

LK:fb

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 17

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	38	37	25	25	1746	1696	1881		148
Non-Title I Schools									
Sub-Total	38	37							148
ELEMENTARY									
Title I Schools	531	557	32	32	16321	16615	16846	31.8	835
Non-Title I Schools									
Sub-Total	531	557						31.8	835
IS/JHS									
Title I Schools	276	264	30	30	8135	8075	8330	57.3	85
Non-Title I Schools									
Sub-Total	276	264						57.3	85
GRAND TOTAL	845	858			26,202	26,386	27,057		1068

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	45	735	61	15	22
Non-Title I Schools					
Sub-Total	45	735	61		
IS/JHS					
Title I Schools	28	435	44	5	5
Sub-Total	28	435	44		
GRAND TOTAL	73	1170	105	20	27

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FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 17

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	473,227	65,000	538,227
2	Instructional Services	26,499,139	3,685,000	30,184,139
3	Continuing Education	298,408	550,000	848,408
4	NYSTL	260,000	130,000	390,000
5	Special Purpose Funds	Leave Blank		
	TOTAL	27,530,774	4,430,000	31,960,774

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Signed: _____
Community District Superintendent

Signed: _____
Chairman, Community Board

_____
Date of Community Board Public Hearing

Date: 124

Date: _____

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1979-80 COMMUNITY SCHOOL DISTRICT 18 BUDGET MESSAGE:

During the recent past years Community School District 18 has suffered severe budgetary reductions which have forced the curtailment or elimination of valuable services and programs that were long a part of the educational fabric of our school community.

Throughout this period of curtailment, the Community School Board, the Community Superintendent and his professional staff, parent groups and community residents have all acted in a fiscally responsible manner and have focused their energies and resources on the common goal of providing the best education possible for the students.

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In conjunction and consultation with all of the above mentioned groups, the Community School Board and the Community Superintendent have established as their highest priority the maintenance of in-classroom services that benefit children most directly.

In our 1979-80 estimate we are requesting budgetary increases in order that we may restore some of the personnel and programs that were eliminated.

In areas where we propose an increase our specific requests follow.

October 26, 1978

RESOLUTION I

RESOLVED: That Community School District 18 approves Budget Estimate for Fiscal Year 1979-80.

EXPLANATION:

The State Education Law requires Community School Boards to submit estimates for the next fiscal year. In accordance with this law, Community School District 18, upon consultation with the Community School Board, Principals and their professional staffs, parent groups, and community residents, has prepared a budget estimate in which the educational priorities and financial needs of the District have been set forth.

1979-80 COMMUNITY SCHOOL DISTRICT 18 BUDGET MESSAGE:

During the recent past years Community School District 18 has suffered severe budgetary reductions which have forced the curtailment or elimination of valuable services and programs that were long a part of the educational fabric of our school community..

Throughout this period of curtailment, the Community School Board, the Community Superintendent and his professional staff, parent groups and community residents have all acted in a fiscally responsible manner and have focused their energies and resources on the common goal of providing the best education possible for the students.

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In conjunction and consultation with all of the above mentioned groups, the Community School Board and the Community Superintendent have established as their highest priority the maintenance of in-classroom services that benefit children most directly.

In our 1979-80 estimate we are requesting budgetary increases in order that we may restore some of the personnel and programs that were eliminated.

In areas where we propose an increase our specific requests follow.

I. INSTRUCTIONAL SERVICES:

A. Reduction of Class Size:

The addition of forty (40) teacher positions to be used to decrease class size. This is especially important for the slower learner who requires more individual attention. In addition, greater opportunity is given for more individualized instruction in basic skills for all students.

Estimated Cost $746,960

B. Individualized Reading:

To provide small group instruction by seventeen (17) reading teachers and seventeen (17) paraprofessionals in order to raise the reading levels of pupils who are retarded in reading.

Estimated Cost $427,958

C. Foreign Language Instruction:

To teach foreign language in the Elementary schools to improve children's ability to converse in their own language through the learning of another language by the addition of twelve (12) teachers.

Estimated Cost $224,088

D. Individualized Science Program:

To place emphasis on science by student participation and to provide activities that will allow the district to teach children the scientific method - involving the addition of twelve (12) teachers and twelve (12) paraprofessionals.

Estimated Cost $302,088

E. Enrichment Programs:

The addition of twelve (12) Elementary teacher positions and five (5) Junior High positions to be used by schools to develop programs for gifted children and enrichment programs for all students.

Estimated Cost $317,458

F. Learning Disabilities:

To promote the early identification of learning disabilities in grades K - 2. A district team to screen children for the purpose of prescribing specific remedial programs. The district team would include a Physician, Psychiatrist, Social Worker, and a Learning Disability Expert, plus each school would be assigned one learning disability teacher and one paraprofessional.

Estimated Cost $390,088

G. Libraries:

The addition of seven (7) librarians, one for each of the Junior High schools and two for those Elementary schools that are large or have excellent library facilities.

Estimated Cost $130,718

H. Music:

To provide individualized instruction by the addition of twelve (12) teachers to give musically gifted children individual and small group instruction in instrumental music, vocal music and dance.

Estimated Cost $224,088

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I. Industrial Arts:

To provide training in Industrial Arts and Printing to pupils in the Junior High School level by the addition of five (5) teachers.

Estimated Cost $93,370

II. Pupil Personnel Services:

A. Guidance

An addition of ten (10) Guidance Counselors for the Elementary Schools and an addition of five (5) Guidance Counselors for the Junior High Schools. Moreover, a Guidance Counselor in the District Office to handle career guidance and to serve as a resource person for the entire District; another Guidance Counselor to be assigned to the

District Office to work on administrative matters and community relations. This additional person will result in better service to the community and the schools.

Estimated Cost $387,974

B. Resource Coordinators:

Five (5) resource coordinators to assist and support supervising teachers and other staff members to help plan, implement, evaluate and adjust new and ongoing programs; to assist in the training of all staff members.

Estimated Cost $105,900

C. Attendance:

An addition of four (4) attendance positions. The addition of these positions will help our district to reach the important goal of improved pupil attendance. Needless to say, improved pupil attendance will result in additional State Education Aid to the City.

Estimated Cost $84,720

III. Supportive Services:

A. School Secretaries

An addition of seventeen (17) school secretary positions to be apportioned one each to every school. These positions are needed to relieve the supervisory staff of certain administrative duties, thereby allowing the staff more time to devote themselves to the primary function of

improvement of classroom instruction.

Estimated Cost $217,600

B. Assistant Accountants:

The addition of eight (8) assistant accountants to be used on a full time basis in each Junior High School and in larger Elementary Schools, to be responsible for all fiscal affairs, vendor follow-up, inventory control and materials distribution.

Estimated Cost $86,200

C. School Aides and Security Guards:

The addition of forty (40) school aide or security guard positions to be apportioned to schools on the basis of register. These positions are needed to maintain the orderly, safe and efficient operation of the schools in our District.

Estimated Cost $205,280

IV. Continuing Education:

A. The addition of $600,000 to provide a complete program of educationally oriented recreation activities in all after school centers of District 18. Programs would include enrichment programs in all schools, as well as

recreation activities in all evening community centers. There would also be a complete program of educationally oriented recreation activities in all vacation day camps and summer evening schools in District 18.

Estimated Cost $600,000

IV. Administrative Services:

Restoration of critical administrative and clerical positions in the District Office. These positions are essential in order to meet not only the needs of our schools but also the increasing demands placed upon us by the Central Board of Education. These positions would include two Senior Stenographers, one Payroll Clerk, two Assistant Accountants, one Clerk/Typist and one part-time Accounting Clerk.

Estimated Cost $51,500

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 18

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	405,216	157,400	562,616
2	Instructional Services	15,969,076	3,838,590	19,807,666
3	Continuing Education	187,758	600,000	787,758
4	NYSTL	263,010	169,990	433,000
5	Special Purpose Funds	Leave Blank	150,000	150,000
	TOTAL	16,825,060	4,915,980	21,741,040

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Signed: Harry Hamm
Community District Superintendent

Date: 10/30/78

Signed: Jack Zimmer
Chairman, Community Board

Date: 10/30/78

10/30/78
Date of Community Board Public Hearing

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FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 16

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-78	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	12	7	25.8	22.6	315	158	165	N/A	N/A
Non-Title I Schools	35	41	25.7	21.3	983	874	850	N/A	N/A
Sub-Total	47	48	N/A	N/A	1298	1032	1015	N/A	N/A
ELEMENTARY									
Title I Schools	74	56	33.3	29.4	2351	1647	1690	35%	104
Non-Title I Schools	260	291	31.4	29.2	7910	8484	8100	17%	314
Sub-Total	334	347	N/A	N/A	10261	10131	9790	N/A	418
IS/JHS									
Title I Schools	74	63	29.7	30.5	2139	1920	1900	50%	170
Non-Title I Schools	133	123	32.1	32.7	4207	4020	3900	31%	51
Sub-Total	207	186	N/A	N/A	6346	5940	5800	N/A	221
GRAND TOTAL	588	581	N/A	N/A	17905	17103	16605	N/A	639

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	4	70	6	2	4
Non-Title I Schools	21	337.5	23.5	11	11
Sub-Total	25	407.5	29.5	13	15
IS/JHS					
Title I Schools	11	116.5	10	2	3
Non-Title I Schools	18	196.5	26	3	3
Sub-Total	29	313	36	5	6
GRAND TOTAL	54	720.5	65.5	18	21

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COMMUNITY SCHOOL DISTRICT 19

COMMUNITY SUPERINTENDENT'S BUDGET REQUEST

FOR 1979-1980 SCHOOL YEAR

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 19K

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-78	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	29 5/2	24 8/2	42	40	1327	1193	1100	---	240
Non-Title I Schools	9 1/2	9 1/2	46	41	438	375	425	---	60
Sub-Total	41	42	—	—	1765	1568	1525	---	300
ELEMENTARY									
Title I Schools	429	404	29.2	28	13370	13003	12853	44.3	2200
Non-Title I Schools	112	117	31.3	29.9	3473	3701	3900	20.9	200
Sub-Total	541	521	29.6	28.5	16843	16704	16753	38.9	2400
IS/JHS									
Title I Schools	206	203	30.3	31.1	6190	6108	6100	55.1	200
Non-Title I Schools	17	22	33	30.5	565	672	700	34.1	5
Sub-Total	223	225	30.5	31	6755	6780	6800	53.5	205
GRAND TOTAL					25363	25052	25078	45.5	2905

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	50	627	53	17	23
Non-Title I Schools	10	153	11	4	4
Sub-Total	60	780	64	21	27
IS/JHS					
Title I Schools	33	352	29	5	5
Non-Title I Schools	2	35	2	1	1
Sub-Total	35	387	31	6	6
GRAND TOTAL	95	1167	95	27	33

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FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 19

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1978-79	Requested Increase/Decrease For 1979-80	Total Request For 1979-80
1	Community Boards and Community Superintendents	466,350	+653,435 -	1,119,785 -
2	Instructional Services	2B 25,286,669	+17,901,197 -	43,187,866 -
3	Continuing Education	289,246	+831,308 -	1,120,554 -
4	NYSTL	378,780 -	+189,390 -	568,170
5	Special Purpose Funds	Leave Blank	+355,000 -	355,000
	TOTAL	26,421,045 -	19,930,330 -	46,351,375

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Signed: _____
Community District Superintendent

Signed: _____
Chairman, Community Board

_____
Date of Community Board Public Hearing

Date: _____

Date _____

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COMMUNITY SUPERINTENDENT'S BUDGET MESSAGE

FOR FY 1979-1980

PRIORITY 1: The restoration of the full school day has been accomplished. In order that the children of District 19 may have the essential components of a viable educational program, these requests must be provided for instruction in fundamental skills e.g. reading, composition, mathematics, science; bilingual programs must command the highest priority. To that end, we request funds for the 1978-79 school year, which will facilitate the reduction of class size from its present 32 to 24. This would involve the addition of 182 teachers to the elementary schools and 98 teachers to the junior high and intermediate schools.

Estimated cost: $3,281,096

PRIORITY 2: Historically, faced with massive retardation in reading and math requires that we must provide for additions to our regular classroom positions, such as additional bilingual teachers both in the elementary schools (23) and in the intermediate and junior high schools (6). We further require the addition of reading specialists, math specialists, music specialists, librarians, health and physical education counselors, bilingual teachers in school and community relations, teachers of English as a second language (TESL), guidance counselors and teacher trainers. This must be done on such a level as to insure the availability of these staff members in each of the schools (elementary and secondary).

Estimated cost: $6,490,892

We must provide for the restoration of lost supervisory personnel (assistant principals) in the schools.

Estimated cost: $637,900

The introduction of foreign language instruction on the elementary school level is essential to the development and growth of our pupils. In a city that is increasingly becoming a city of two languages, English dominant children should begin the study of a foreign language in the early grades. We will implement this plan on a pilot basis.

Estimated cost: $91,120

There is a need to initiate corrective math programs in each school and to supplement regular math programs in order to upgrade mathematic skills. Such a program is required to meet the needs of the children in the district. Small group instruction would be provided so that pupils can proceed from one task to the next in logical progression.

There is a need to upgrade audio-visual equipment in schools to enrich curriculum, motivate learning and to experiment with new methods and materials in all schools.

Estimated cost: $617,012

We would also expand our science and math programs by providing each school with the newest techniques available. This would involve the addition of science and math laboratories to the schools.

Estimated cost: $668,496

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In order to continue implementation of the Consent Decree (Aspira) and to restore basic attendance services to the district, additional funds are required.

Estimated cost: $2,407,780

Priority 3: We should increase kindergarten positions in order to provide for full day kindergarten classes so that all of our children can receive an enriched curriculum. There is further a need for a program of early identification of gifted and talented children. A special program in Early Childhood Development should be established in grades 1 and 2.

Estimated cost: $499,184

The need for a career education program has long been acknowledged as a necessary adjunct to a good education. To that end we would develop a career awareness program. The object of this program would be to develop, in our pupils, an awareness and understanding of the wide range of occupational pursuits available to them.

Estimated cost: $66,703

There is a need to enlarge the district's music and art enrichment programs. Funds for staff and supplies are essential and must be made available.

Estimated cost: $59,538

Interscholastic competition and intramural sports must be returned to at least the level prior to the great budget cuts. The interscholastic sports program is desperately needed to provide our children with a wholesome atmosphere for their social, physical and educational development..

Estimated cost: $65,775

Priority 4: Appropriations for school aide services must be enlarged so as to increase the availability of school aide services by 50% above the level existing prior to budget cuts. There is urgent need for internal security guards during the late evening and early morning hours. It has become evident that vandalism and burglary occur during these hours. Funds for this purpose would result in the immediate savings of which would more than amply pay for the cost of the guards by preventing the enormous loss of equipment which the district has been experiencing.

Estimated cost: $1,660,553

An increase to restore basic needs for education assistants, family assistants, and regular day security guards in our schools is essential. Crime, vandalism and the harassment of marauding gangs make the need for additional security guards all the more acute. Intrusions into our school buildings by unauthorized persons have become far too frequent to ignore.

In order to help relieve the added workload of decentralization on our schools, we see the need

for an administrative assistant (civil service) to be assigned to each school for duties which will free the pedagogical staff to be more involved with the delivery of instruction.

Estimated cost: $1,383,282

A district-wide program of staff development is needed in order to provide continuous strengthening of both the teaching and supervisory staff.

Estimated cost: $208,748

An increase is requested to replace outmoded equipment and books. The high mobility rate of our pupil population requires that each student in our district be supplied with a basic reader in order to provide continuity of instruction.

Estimated cost: $235,962

High incidence of theft and vandalism require that we request increase in funds to cover replacement of office equipment, machines, audio-visual and other miscellaneous items. During the 1978-1979 school year, we anticipate the rehabilitation of a large number of previously abandoned buildings. We estimate these rehabilitations will produce a register increase of approximately 1,000 pupils.

In order to cover these and other mandated costs, we request an increase of $355,000 in Module V. There is a need to replace and update furniture and equipment in most of our schools.

Estimated cost: $12,465

Priority 5: In order to provide increased services to children who are unable to read and to improve the reading levels of children reading below grade, it becomes essential to add a supervisor to the district staff to implement and help innovate new reading programs:

1 - District Reading Supervisor

In order to provide supportive services for the district math program, the district would require the services of a math specialist who will help to innovate and implement additional math learning procedures in order to upgrade the math understanding levels of our children:

1 - Math Specialist

Funds for the retraining and sensitizing of teachers who must be properly retrained for their positions:

5 - Teacher Trainers

Funds for diagnostic tests: To better evaluate pupils in order to correct their weaknesses in special skill areas

Funds for individual psychological testing of special education pupils to currently update pupil records

Estimated cost: $192,580

In order to provide supportive services for various district innovative programs, the following specialists would be needed:

1 - Early Childhood Supervisor
1 - Career Education Specialist
1 - Language Arts Specialist
1 - Curriculum Specialist
1 - Science Specialist
1 - Bilingual Supervisor
1 - Enrichment Program Coordinator
1 - Guidance Supervisor
1 - Supervisor Assigned as Program Developer
1 - Grants and Funding Specialist
1 - Psychologist (Full Time)

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Educational Information and Public Relations

In order to effectively inform parents and community members of the activities of District 19 to the Community and the City as a whole, the following would be needed:

1 - Public Relations Coordinator
1 - Clerk-Typist (Civil Service)

Estimated cost: $291,180

Priority 6: Legal Counsel Services

There is a need to provide general counsel services with regard to the Community School District's day-to-day operational activities and to provide independant counsel to represent the district in litigation as permitted by law.

Upgrading District Administration Services

As the added duties and responsibilities of decentralization become more evident, the administrative staff of the district must be enlarged in order to cope with the increased workload. The staff that will be required are as follows:

2 - Methods Analysts
1 - Administrative Assistant
2 - Account Clerks
4 - Senior Typists
1 - Statistician
2 - Stenographers
1 - Clerk (Transportation Coordinator)
1 - Clerk (Office Machine Operator)
1 - Stockman
1 - Clerk Typist (Receptionist)
2 - Messengers (Full Time)
(to service schools within the district by making two pick-ups and deliveries every school day, thereby maintaining full use of school personnel at schools)

Estimated cost: $179,675

Priority 7: Evening Community Centers

Complete restoration of our evening community centers is essential to the well being and growth of our children. For the past two years, allocations for this purpose have been drastically cut. As a consequence, no after school facility exists for the children of District 19. We request funds sufficient to provide for the operation of 16 centers from October 1, 1978 until May 31, 1979.

Estimated cost: $142, 312

The need to restore vacation day camps within the district must be met. We propose to provide for 20 vacation day camps to operate from July through August, total of six weeks.

Estimated cost: $120,938

Request funds sufficient to provide for the daily operation of our swimming pool from July 5 to Labor Day (7 days and 7 nights).

Estimated cost: $ 23,789

To provide our pupils with organized sports activities during the months of July and August, we are requesting funds for the opening of the Franklin K. Lane and Thomas Jefferson High School Athletic Fields.

Estimated cost: $ 12,834

After-school study centers should be provided in 18 sites to operate from the first week of October, 1978 through the second week of May, 1979.

Extended use of school buildings must provide funds sufficient to ensure

1. that parent associations will continue to be able to meet in school buildings, as needed

2. to provide for program restoration of the Evening Community Centers.

Estimated cost: $320,308

In the area of curriculum and instruction, the emphasis shall be on the use of diagnostic/prescriptive testing, designed to pinpoint (particularly in reading and mathematics) the specific skill which the pupil has not mastered. Having identified the skill deficiency, the teacher will develop an individualized prescription for instruction. Further, we intend to increase the number of teachers who are skilled and capable of implementing this diagnostic/prescriptive approach to the learning teaching process.

Essential to the success of our children is a system of monitoring educational progress. We shall, therefore, move in the direction of having each school develop and institute such a system. The follow-up to this shall be to have a readily accessible summary of students' performance so that teachers, parents and pupils will know the exact areas of content mastery.

Bilingual education as currently practices is woefully inadequate, and strengthening this program is essential. Additional provision must be made to include those youngsters whose dominant language is English in a program of bilingual education. This addition will provide the English dominant youngster with early foreign language instruction thus creating greater opportunities for both English dominant and Spanish dominant youngsters to move upward in the educational system. The ultimate goal is to provide both English and non-English dominant pupils with those tools which will enable them to function effectively with ease, confidence and success in our general society.

1979-80 Community School District 20 Budget Message

During the recent past years Community School District 20 has suffered severe budgetary reductions which have forced the curtailment or elimination of valuable services and programs that were long a part of the educational fabric of our school community.

Throughout this crisis period the Community School Board, parent groups, community residents, and professional staff have acted in a fiscally responsible manner and have focused their energies and resources on the common goal of providing the best education possible for the students.

The Community School Board and the Community Superintendent, in conjunction and consultation with representatives of parent and employee groups, established as their highest priority the maintenance of in-classroom services that benefit children most directly. As a necessary result, budgetary cuts in all other areas were made.

In our 1979-80 estimate we are requesting budget increases in order that we may restore some of the personnel and programs that were eliminated.

In the areas where we propose an increase, our specific requests follow in order of priority:

1. Reduction of Class Size

The addition of fifty (50) teacher positions to be used in grades two through nine to permit smaller class sizes especially for slower classes. Current educational research indicates that this approach will foster improved student achievement for slow learners. Additionally, it provides greater opportunity in all classes for individualized instruction in the basic skills.

Estimated Cost - $914,900

2. Guidance Programs

We are requesting that guidance services be augmented by the addition of twenty-two (22) guidance counselor positions in the Elementary Schools and twelve (12) guidance counselor positions in the Junior High Schools.

These additional positions will be used to provide a) group and individual counseling for students and parents, b) workshops for parents, community residents and staff members, and c) family counseling. There are social (broken homes, etc.), acculturation and economic problems facing many families and individuals including new arrivals to our city, both from within and outside of the continental United States.

Estimated Cost - $742,948

3. In-School Supervision of Instruction

The addition of seven (7) elementary Assistant Principals to be shared by the six elementary schools currently without the services of an Assistant Principal, and the two elementary schools currently with half-time positions. The addition of one (1) Junior High School Assistant Principal. These positions would be utilized in the schools primarily for improvement of instruction.

Estimated Cost $215,840

4. Enrichment

a) Programs for the Gifted

The addition of twenty-eight (28) Elementary School cluster teacher positions and twelve (12) Junior High School quota teacher positions to be used by schools to develop programs and strategies for gifted students and enrichment for all students.

Estimated Cost - $731,920

4. Enrichment (continued)

b) Libraries

The addition of twelve (12) librarians, one for each Junior High School and six (6) librarians for those Elementary Schools that are large and/or have excellent library facilities. School Libraries are a valuable resource that should be used to their maximum potential.

Estimated Cost - $231,576

5. Support Services

a) Attendance

We are requesting four (4) additional Attendance Teacher positions, which would result in a total of seven (7) positions to serve our district's twenty-eight (28) schools. The addition of these positions will help our district to reach the important goal of improved pupil attendance. Improved pupil attendance will result in additional state educational aid to the city.

Estimated Cost - $87,400

b) Secretarial Assistance

The addition of twenty (20) school secretary positions to be apportioned throughout all the schools of the district on the basis of one-half position for each 500 students on register. These positions are needed to relieve the supervisory staff of administrative duties, thereby, freeing them to attend to the primary function of improvement of classroom instruction.

Estimated Cost - $246,940

c) School Aide and Security Guard Services

The addition of forty-one (41) school aide or security guard positions to be apportioned throughout all the schools of the district on the basis of one position for each 500 students on register. These positions are needed to help in maintaining the orderly, efficient and safe operation of the schools of our district.

Estimated Cost - $169,371

d) Laboratories (J.H.S.'s)

The addition of three (3) laboratory assistants to be used in the district's Junior High Schools. This modest increase would result in one (1) full-time laboratory assistant servicing each of the district's six (6) Junior High Schools. Laboratory assistant services are important in maintaining a high level of quality in our scienc programs.

Estimated Cost - $50,685

5. Support Services (continued)

e) Para-Professionals

The addition of forty (40) para-professional positions to provide individualization of instruction in the basic skills to all first grade students in the district. These positions will be apportioned on the basis of one (1) para-professional for every two first grade classes in a school.

Estimated Cost - $218,440

6. Continuing Education

The addition of $750,000 to implement a comprehensive continuing education and intramural program in all the schools in District 20. The program would include an intramural sports program for both boys and girls, After-School Centers, Evening Community Centers including adult education and Summer Day Camps. Quality After-School recreation and education programs are an asset to school-age children as well as adult community residents. School buildings that are open for recreation programs can also more readily provide space for community groups, thereby making the school-community partnership a close one.

Estimated Cost - $750,000

7. Teacher Trainers

The addition of elever (11) teacher trainers in each of the following curriculum areas: Science, Music, Art, Health and Physical Education, Industrial Arts, Social Studies, Foreign Languages, Family Living, Gifted and Talented Students, Early Childhood Education and Library/Media.

These staff members would function under the direct supervision of the Curriculum Director and would work toward 1) upgrading the skills of all pedagogues, 2) re-training of experienced teachers, 3) improvement of weak teachers, and 4) the development of new teachers. These objectives will be accomplished through an on-going, coordinated and comprehensive teacher-training program.

Estimated Cost - $201,278

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 20

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	12	12	45.2	43.3	543	535	530	N/A	N/A
Non-Title I Schools	38	31	46.0	46.0	1747	1699	1680	N/A	N/A
Sub-Total	50	43	N/A	N/A	2290	2234	2210	N/A	N/A
ELEMENTARY									
Title I Schools	128	130	28.9	28.3	3695	3526	3550	38.6%	749
Non-Title I Schools	344	345	29.3	28.8	10086	9802	9795	18.7%	661
Sub-Total	472	475	N/A	N/A	13781	13328	13345	N/A	1410
IS/JHS									
Title I Schools	121	121	29.8	30.	3730	3766	3780	51.3%	254
Non-Title I Schools	127	130	31.3	32.3	4118	3944	3930	46.4%	162
Sub-Total	248	243	N/A	N/A	7848	7710	7710	N/A	416
GRAND TOTAL	820	761	N/A	N/A	23919	23272	23265	N/A	1826

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	12	173	13	6	7
Non-Title I Schools	29	417	35	16	16
Sub-Total	41	590	48	22	23
IS/JHS					
Title I Schools	8	184	14	3	3
NON-TITLE I SCHOOLS	16	173	13	3	3
Sub-Total	24	357	27	6	6
GRAND TOTAL	65	947	75	28	29

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FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 20

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	447,193.00	201,278.00	648,471.00
2	Instructional Services	20,069,917.00	3,610,020.00	23,679,937.00
3	Continuing Education	300,940.00	750,000.00	1,050,940.00
4	NYSTL	339,015.00	———	339,015.00
5	Special Purpose Funds	Leave Blank		
	TOTAL	21,157,065.00	4,561,298.00	25,718,363.00

A-5

Signed: Denis M. Fleming
Community District Superintendent

Date: SEPTEMBER 25, 1978

Signed: Marilyn Birnbaum
Chairman, Community Board

Date: 10/18/78

Oct. 18 1978
Date of Community Board Public Hearing

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BOARD OF EDUCATION
OF THE
CITY OF NEW YORK

BARTELO E. PELUSO
COMMUNITY SUPERINTENDENT

TEL. 299-1714-5-6-7

OFFICE OF
SCHOOL DISTRICT 21
345 VAN SICKLEN STREET
BROOKLYN, N. Y. 11223

October 23, 1978

Re: 1979-80 District 21 Budget Estimate

Dr. Frank J. Macchiarola, Chancellor
N.Y.C. Board of Education
110 Livingston Street
Brooklyn, N.Y. 11201

Attention: Mr. Cyril Rosenberg, Director
Budget Operations & Review

Dear Chancellor Macchiarola:

- 90 -

District 21 has, in the past few years, taken enormous reductions in its budgetary allotment. This has resulted in the elimination or reduction of many services to children. For the first time in several years we see some improvement in the situation, thanks to your efforts. Much, however, still needs to be done and we suggest the following areas for your consideration:

1. Extension of a maximum class size of 25 to kindergarten and Grade 2.

2. Extension of transitional classes to all elementary grades and the institution of corrective programs for held-over intermediate and junior high school youngsters.

3. Programs in science, music, art, and physical education in elementary schools by using subject specialists. In this regard, our suggestion would be that each Intermediate or Junior High School provide this specialized instruction for each Elementary school in its feeder pattern.

4. Programs to develop creative talents of Intermediate/Junior High School children in such areas as dance, theatre, and visual media.

5. Programs to discover and nurture gifted and talented children in the early grades.

6. Continuation and expansion of the special grant for Mark Twain Junior High School for the Gifted & Talented.

7. Early identification of children with learning handicaps and the establishment of appropriate programs to effectively correct same.

8. Recognition of the fact that schools need full-time security guards.

9. Provision for support services, which have been sharply curtailed, such as assistant principals, guidance counselors, attendance teachers, laboratory assistants, secretaries, and school aides.

10. Greater use of New York City as a learning laboratory in the fine arts, theatre. . .

11. Establishment of a curriculum development team in the District Office.

12. Meaningful allocation of funds for school maintenance in order to prevent further deterioration of plants and to make possible the timely repair of emergency situations.

13. Extension of summer remediation and recreational programs and more extensive after-school center programs.

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We feel you should know that District 21 has not submitted a budget request for the past few years because we knew it was a fruitless exercise. It is our sincere hope and belief that under your administration the needs of districts will be considered. Should you require further information with reference to the cost of the individual items listed above, we shall be happy to make it available to you.

On behalf of the children of District 21, we thank you and we look with hope to the future.

Respectfully,

Bartelo E. Peluso
Community Superintendent

Herman J. Caponi, President
Community School Board 21K

lc

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 21

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	9	8.5	25.16	23.75	431	395	395	-	25
Non-Title I Schools	26.5	27.5	25.44	26.68	1289	1115	1115	-	16
Sub-Total	35.5	36.0	25.30	25.22	1720	1510	1510	-	41
ELEMENTARY									
Title I Schools	132	132	27.79	27.65	3764	3586	3586	40.4	432
Non-Title I Schools	308	320	30.62	29.68	9134	9370	9370	21.2	885
Sub-Total	440	452	29.21	28.67	12,898	12,956	12,956	-	1317
IS/JHS									
Title I Schools	0	0	0	0	0	0	0	-	-
Non-Title I Schools	236	238	31.94	31.86	7706	7253	7253	34.3	354
Sub-Total	236	238	31.94	31.86	7706	7253	7253	34.3	354
GRAND TOTAL	711.5	726	29.65	28.57	22,324	21,719	21,719		1712

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	11	165.5	16.3	6	6
Non-Title I Schools	28	381.5	32.7	17	17
Sub-Total	39	547.0	49.0	23	23
IS/JHS					
Title I Schools	0	0	0	0	0
Non-Title I Schools	25	350	29	6	6
Sub-Total	25	350	29	6	6
GRAND TOTAL	64	897	78	29	29

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FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 21

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1978-79	Requested Increase/Decrease For 1979-80	Total Request For 1979-80
1	Community Boards and Community Superintendents	391,025	112,822	503,847
2	Instructional Services	21,248,771	2,642,788	23,891,559
3	Continuing Education	140,383	112,000	252,383
4	NYSTL	218,000	(-) 810	217,190
5	Special Purpose Funds	Leave Blank		
	TOTAL	21,998,179	2,866,800	24,864,979

Signed: Burke Robertson
Community District Superintendent

Date: _____

Signed: Herman J Caponi
Chairman, Community Board

Date: _____

_____
Date of Community Board Public Hearing

A-5

COMMUNITY SCHOOL DISTRICT 22
2525 HARING STREET
BROOKLYN, NEW YORK 11235
646-5550

RALPH T. BRANDE
SUPERINTENDENT

DEPUTIES TO SUPERINTENDENT
DR. STEPHEN A. KIRSCHNER — INSTRUCTION
DR. ALBERT H. SCHWARTZ — ADMINISTRATION
FRED ZAHN — RESEARCH & DEVELOPMENT
DISTRICT MANAGER OF BUSINESS AFFAIRS
IRVING BROWN

October 5, 1978

Dr. Frank J. Macchiarola, Chancellor
Board of Education
110 Livingston Street
Brooklyn, N.Y. 11201

Dear Dr. Macchiarola:

After consultation with parents, teachers and supervisors the attached budget request was submitted to the Community School Board for review and approval.

The items which follow, for the most part, require an increase in tax levy funds. In most cases, I have attempted to focus on those areas which would permit District 22 to provide increased service for children in the classroom and improve the teaching and learning scene in our schools.

1) It is the intent of District 22 to provide for a continuation of the program instituted this year by the Chancellor to reduce class size in the early grades and provide assistance for those children who have been held back. We are therefore incorporating into our budget request additional positions to provide for an average of twenty-five pupils per class in both first and second grades.

2) Anticipating that the transitional program will be successful, we are requesting that every elementary school be allocated a minimum of one position for transitional classes and that our transitional schools (152, 139, 269) be allocated two additional positions for the same purpose. In order to provide for our junior high school holdovers we are requesting that three positions be allotted to each school.

3) Special Needs funds provide for pupils who are 1½ years or more behind in reading. An examination of the latest available statistics (1977) of pupils achievement by level shows that in District 22 approximately 20% of all children are in the category of 0-1 year below grade level. A dramatic upsurge in the percentages of youngsters at or above grade level could be achieved if some support could be given to the 20% in the 0-1 year below category. In District 22 it could raise the average at or above grade to 80%+ of the children. To achieve this goal we are requesting one reading teacher per school to concentrate on this long neglected target population.

4) Guidance services are sorely lacking in District 22. We are requesting sufficient positions to provide a minimum of one counselor for every 750 elementary pupils. On the JHS level, one per school for the first 500 pupils plus .2 of a position for each 250 pupils above the minimum.

5) In order to offer our changing community some assurance that our school district cares, we are requesting that funds be provided so that every elementary school will have at least one all-day kindergarten. District 22 has had an experimental Pre-K program funded by the State Legislature. We are asking for additional positions to continue this program out of tax levy funds.

6) District 22 has embarked on a program to meet the needs of hundreds of its children for IGC programs in the early grades. In order to expand the program from the present K-1 to grade two an additional four positions are requried. To continue to provide unique opportunities for our gifted and talented children in grades 4 - 9, we are requesting $25,000 above this year's allocation. This will enable us to provide for in school and after school opportunities such as orchestra, drama, literary magazines, school paper, yearbooks, intra-mural sports, educational enrichment programs, etc.

7) Security is another concern of the District 22 family. We are requesting the necessary funds or positions to provide one guard per elementary school and one additional guard per junior high school.

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8) There is a recognition that more supervision would improve the instructional program in District 22. However, we are requesting administrative assistance for four schools without any assistant to principal. This will permit the principals to devote more time to the improvement of instruction. Teacher training positions are being requested to permit "expert" teachers to benefit hundreds of children rather than a few in self-contained classrooms.

9) All of the requested instructional program improvements will be wasted if the children are not present. We are requesting eight additional attendance teachers and ten family workers to work with our truants and their parents. The family workers will also be available as a bridge between those youngsters and parents who are bussed long distances and their schools.

10) As our schools have more and more societal demands made on them; as special education programs increase; as bussing continues to grow; as auditors demand more accuracy and accountability in many areas; as mobility of our student population increases, etc. the school secretaries have been abused. It is, therefore, requested that twelve additional secretarial positions be allotted to upgrade this crucial area. Secretaries are the first "school" person the public comes into contact with and they deserve assistance.

11) Every school in District 22 has a well equipped multi-media center for learning. In order to fully utilize these excellent centers, we are requesting a librarian for each elementary school (21) and an extra librarian for each junior high school (5). At the JHS level we would then be able to extend the availability of the library before and after school and during the lunch hours. We are also requesting $3 per capita for library funds so as to qualify for Title II matching funding.

12) In the junior high schools we are requesting a lab assistant for each school (5). This will enable us to restore an important element in the teaching of science to all of our children.

13) To strengthen the ability of the district office to provide services to the supervisors and teachers, we are requesting three supervisors or educational administrators in the areas of mathematics, science and the arts.

14) An important adjunct of the 8:40 - 3:00 school day has been sorely missing from District 22 for several years. Our community needs after-school and evening centers and a summer program to provide recreational and tutorial opportunities for our children. We are requesting an additional allocation in module 3 for this purpose.

15) In recognition of the proven need for educational maintenance and improvement during the summer, we are requesting funds to operate two elementary and one junior high school summer school program in 1979.

16) In the junior high we are requesting funds to provide for one locker room attendant in each school. With our ability to select male or female teachers as needed in physical education limited by one approved list, there is a felt need for complementary locker room attendants so as to provide for the safety and welfare of all youngsters.

17) To eliminate the waste of valuable teacher time and of expensive supplies and materials in our junior high, we are requesting funding for one assistant stockman in each school.

In order to continue District 22's excellent reputation, we need an additional allocation of funds for OTPS. The inflationary spiral has proven to be a very destructive force which is hindering the ability of the schools to provide the instructional material our children deserve. For this purpose, we are requesting additional funds.

There are increasing demands being made upon the administrative and business staff of the district by Central Headquarters and the City Administration; computerization, use of District Office to service all schools (H.S. and Sp. Ed., paras, security, etc.), unemployment programs. Additional clerical and account assistance is needed.

We hope that your efforts for 1978/79 will be continued and expanded in 1979/80.

Sincerely,

Ralph T. Brande

RALPH T. BRANDE
COMMUNITY SUPERINTENDENT

RTB/rf
Attachment

		Personnel	OTPS
Guidance Counselors - Elementary School 1 - Guidance Counselor for 750 pupils	= 20 @ $22,822	$456,440	
J.H.S. - 2 guidance counselors 1/5 for each 250 pupils + base 1 per school.	2 @ = 22,822	45,644	
Security Guards J.H.S. 1 for each J.H.S. - 5 hrs per day 5500 hours x 4.49 = 24,695		24,695	
Security Guards - Elementary 1 guard for each elementary schl (Difficult schools that already have guards will receive 2) 21 + 2 annexes = 23 23 x 1100 hrs = 25,300 hours 25,300 x 4.49	= 113,597	113,597	
School Secretaries-Elementary 11 additional School Sec's x 12,639	= 139,029	139,029	
School Secretaries-J.H.S. 1 additional Sec'y for Schl 5 @ 12,639	= 63,195	63,195	
OTPS - $5 per Capita additional allotment for books & supplies $5 x 23,000	= 115,000		115,000
Matching Library Funds for District 23,000 x $3.00	69,000		69,000
1 - Librarian for each Elem. School 21 @ $19,029	399,609	399,609	
Transitional Program in J.H.S. 1 tchr on each grade level - 3 per school 3 x 5 school 15 tchrs 19,029	= 285,435	285,435	
J.H.S. - 5 Lab Asst - @ 14,000 1 for each J.H.S.	= 90,000	90,000	
5 Librarians - 1 additional for each J.H.S. 5 @19,029	= 95,145	95,145	
Expand transition program in Elem.Schl. 27 Additional tchrs. @19,029	= 513,783	513,783	

		Personnel	OTPS
11 Additional tchrs All-day kgn. 11 @ $19,029	= 209,319	209,319	
10 Family Workers Liaison with Community at 9,350	= 93,500	93,500	
8 Additional Attendance Teachers @ 19,029	= 152,232	152,232	
15 Cluster teachers for Enrichment & Teacher training @19,029	= 285,435	285,435	
5 Locker Room Attendants J.H.S. 5 @ 5 hrs = 25 x 2.20 = 5500 x 2.40	= 13,200	13,200	
5 Assistant Stockman 5 x 5 hrs x 2.20 day = 5500 x 4.57	25,135	25,135	
Summer Schools Elementary - 2 schools for Reading Remediation 36 teachers 4 hrs at 2 elem. schl 36 x 4 hr = 144 x 30 days =4320 hrs 4320 hrs @ 13.30	= 57,456	57,456	
1 Supervisor @ 5 hrs x 30 days = 150 hrs x 15.47	= 2,320	2,320	
1 Schl Sec'y 5 hrs x 30 day = 150 hr x 7.86	= 1,179	1,179	
Summer School Jobs 24 tchrs for 4 hrs = 96 hrs 96 hrs x 30 = 2880 x 13.30	= 38,304	38,304	
1 Supervisor @ 5 hrs x 30 day = 150 hr x 15.47	= 2,320	2,320	
1 School Sec'y	= 1,179	1,179	
Gifted Program 4 tchrs - Kgn, 2nd gr. @ 19,029	= 76,116	76,116	
21 PreKindergarten tchrs for Elem. Schls @19,029	=399,609	399,609	
Funds to expand After-Schl, Evening Ctr and Summer Recreational Programs	150,000.	150,000 (Module 3)	
Ass't Account @ $12,000 & Clerk @ 6,000 for Dist.off.	18,000	18,000 (Module 1)	
		$3,751,876	$184,000

Grand Total $3,935,876

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 22

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-78	10-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools		7		22.		311	315		50
Non-Title I Schools	49.5	40	20.5	19.5	2031	1664	1600		57
Sub-Total	49.5	47			2031	1975	1915		107
ELEMENTARY									
Title I Schools		93		29.8		2942	2950	25.8	172
Non-Title I Schools	484	395	30.7	28.1	15037	11276	11052	14.9	368
Sub-Total	484	488			15037	14218	14002		540
IS/JHS									
Title I Schools									
Non-Title I Schools	213	204	31.7	32.8	6760	6492	6275	32.2	94
Sub-Total	213	204	31.7	32.8	6760	6492	6275		741
GRAND TOTAL					23828	22685	22192		

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	6	113	6.6	2	3
Non-Title I Schools	35	457	36.4	19	20
Sub-Total	41	570	43.0	21	23
IS/JHS					
Non-Title I Schools	25	313	23.0	5	6
Sub-Total	25	313	23.0	5	6
GRAND TOTAL	66	883	66.0	26	29

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 22

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	451,989	18,000	469,989
2	Instructional Services	20,571,183	3,652,876	24,224,059
3	Continuing Education	264,559	150,000	414,559
4	NYSTL	354,990	115,000	469,990
5	Special Purpose Funds	Leave Blank		
	TOTAL	21,642,721	3,935,876	25,578,597

Signed: _____
Community District Superintendent

Signed: _____
Chairman, Community Board

_____
Date of Community Board Public Hearing

Date: 10/5/78

Date: _____

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BOARD OF EDUCATION CITY OF NEW YORK PHONE 495-77

DISTRICT 23

2163 Dean Street, Brooklyn, New York 11233

179

NELLIE R. DUNCAN, Ph.D
Community Superintendent

TULIO RODRIGUEZ,
Deputy Superintendent

DISTRICT BUDGET MESSAGE

The request contained in our District Estimate for 1978-1979 are based on priorities and objectives as follows:

1. Strengthening instruction in Fundamental skills
2. Initiating improving enrichment and innovative instructional programs.
3. Restoring guidance services.
4. Strengthening in schools supervision of instruction and teacher training.
5. Restoring after-School Community Center and Summer School Programs.
6. Improving school security.
7. Additional District Office Staff needs.

Strengthening Instruction in Fundament Skills

Mini Math Labs would be established in each classroom to provide a comprehensive instructional program in all mathematical concepts.

Initiating Improving Innovative and Enrichment Programs

Personnel would be assigned to District Planning, Supervision and Management of instructional programs to provide for early childhood gifted pupils.

Restoring Guidance Programs

Guidance services eliminated due to previous budget cuts would be restored to all elementary schools. This would be supplemented by the addition of a bilingual counselor in schools where required.

Strengthening in School Supervision of Instruction and Teacher Training

Additional Assistant Principals would be provided to supervise and upgrade ongoing instruction and plan and implement new pedagogical activities.

Restored After School Community Centers

Personnel would be provided to restore and enrich the after school recreational program and Continuing Education programs.

Improving School Security

Security Guard service would be provided to adequately cover all school buildings.

DISTRICT OFFICE STAFF NEEDS

Increased processing requirements imposed by the IFMS requires additional clerical staff. The need for supervision in curricula and remedial programs requires additional professional staff.

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT ~~23~~

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	23	20	25	25	887	910	900		
Non-Title I Schools									
Sub-Total	23	20	25	25	887	910	900		
ELEMENTARY									
Title I Schools	386	380	31.4	31.4	9590	8754	8356	54.6	2,127
Non-Title I Schools									
Sub-Total	386	380	31.4	31.4	9590	8754	8356	54.6	2,127
IS/JHS									
Title I Schools	177	177	30	30	4720	4449	4206	62.7	676
Non-Title I Schools									
Sub-Total	177	177	30	30	15197	14113	13462	62.7	676
GRAND TOTAL	549	577							

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	20	387	31	16	16
Non-Title I Schools					
Sub-Total	20	387	31	16	16
IS/JHS					
Title I Schools	14	225	55	4	4
Sub-Total	14	225	55	4	4
GRAND TOTAL	34	612	86	20	20

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 23

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	393,097	68,000	461,097
2	Instructional Services	14,186.276	1,100.000	15,286,276
3	Continuing Education	92,754	50,000	142,754
4	NYSTL	200,430		200,430
5	Special Purpose Funds	Leave Blank		
	TOTAL	14,872,557	1,218,000	16,090,557

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Signed: Nellie K Duncan
Community District Superintendent

Signed: _____
Chairman, Community Board

_____
Date of Community Board Public Hearing

Date: _____

Date: _____

DISTRICT 24 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

DISTRICT 25 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 26

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Estimated Register	(E) Estimated Register	(F) Percent Retarded	(G) Non-English Speaking
	10-1-77	10-1-76	3-1-77	10-1-78	10-31-77	10-31-78	10-31-79	In Reading	Children
KINDERGARTEN									
Title I Schools									
Non-Title I Schools	22	27	50	50	1100	1086	1200		
Sub-Total	22	27	50	50	1100	1086	1200		
ELEMENTARY									
Title I Schools									
Non-Title I Schools	252	278	34	32	8064	7461	7600	18.8	80
Sub-Total	252	278	34	32		8547	8800	18.8	80
IS/JHS									
Title I Schools									
Non-Title I Schools	154	153	34	33	5160	4.476	4490	18.8	30
Sub-Total	154	153	34	33	15080	13.023	13,290	18.5	30
GRAND TOTAL	406	431	34						110

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools					
Non-Title I Schools	24	308	23 (CRT & CMT)	22	22
Sub-Total	24	308	23 (CRT & CMT)	22	22
IS/JHS					
Title I Schools	18	196	20 (Librarian CRT & GC)	5	5
Sub-Total	18	196	20 (" " ")	5	5
GRAND TOTAL	42	504	43	27	27

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 26

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	371,870	1,304,078	1,675,948
2	Instructional Services	12,050,216	10,897,373	22,947,589
3	Continuing Education	145,548	384,278	529,826
4	NYSTL	190,500		190 000
5	Special Purpose Funds	Leave Blank		
	TOTAL	12,418,134	12,585,729	25,343,363

Signed: Murray Sussman
Community District Superintendent

Date: 10/25/78

Signed: Helen Zaro
Chairman, Community Board

Date: 11/2/77

11/16/77
Date of Community Board Public Hearing

A-5

DISTRICT 27 HAS NOT SUBMITTED A BUDGET ESTIMATE FOR

FISCAL YEAR 1979-1980

OFFICE OF COMMUNITY SUPERINTENDENT
DISTRICT 28
BOARD OF EDUCATION

Telephone 544-2720

70-48 Austin Street
Forest Hills, New York 11375

Dr. Arnold Raisner
Community Superintendent

Cecelia K. Michael
Deputy Superintendent

November 15, 1978

Mr. Cyril Rosenberg, Director
Budget Operations & Review
New York City Board of Education
110 Livingston Street Room 1206
Brooklyn, New York 11201

Attention: Mr. J. Ferrigno

Re: Submission of Estimated Budget
FY1979-1980

Dear Mr. Rosenberg:

We are submitting an unsigned copy of the District 28 Budget Estimate for 1979-1980. This is in accordance with the directions outlined in Budget Operations and Review Circular No. 5, 1978-1979.

The budget requests were reviewed by the Superintendent and the Community School Board. A Community School Board Public Hearing will be held December 4, 1978 and a meeting to vote is scheduled for December 19, 1978. The signed copy with any changes or corrections will be forwarded to you after the Public Meeting as the official submission of our 1979-1980 budget.

Thank you for your cooperation.

Very truly yours,

Arnold Raisner, Ph. D.
Community Superintendent

AR:ME:me

c.c. Community School Board

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 28

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1978-79	Requested Increase/Decrease For 1979-80	Total Request For 1979-80
1	Community Boards and Community Superintendents	439,982	282,070	722,052
2	Instructional Services	20,655,743	8,678,048	29,333,791
3	Continuing Education	245,205	915,880	1,161,085
4	NYSTL	318,840	18,360	337,200
	CAPITAL FUNDS	-0-	517,000	517,000
5	Special Purpose Funds	Leave Blank	1,714,752	1,714,752
	TOTAL	21,659,770	12,126,110	33,785,880

Signed: _____
Community District Superintendent

Signed: _____
Chairman, Community Board

December 4, 1978.
Date of Community Board Public Hearing

Date: 194

Date: _____

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 28

	(A) Number of Classes		(B) Average Class Size		(C) Actual Register	(D) Actual Register	(E) Estimated Register	(F) Percent Retarded	(G) Non-English Speaking
	10-1-77	10-1-78	3-1-77	10-1-78	10-31-77	10-31-78	10-31-79	In Reading	Children
KINDERGARTEN									
Title I Schools	13.5	13.	24.8	25.9	673	675	72[illegible]		81
Non-Title I Schools	20	19.	22.9	23.7	940	882	1090		113
Sub-Total	33.5	32	23.7	24.6	1613	1,557	1811		194
ELEMENTARY									
Title I Schools	190	198	30.3	29.9	5896	5,669	6020	29.7%	690
Non-Title I Schools	251	259	30.2	29.8	7670	7,263	7977	11.8%	760
Sub-Total	441	457	30.25	29.85	13,566	12,932	13,997		1,450
IS/JHS									
Title I Schools	56	54	30	30	1,586	1,511	1,688	53.0%	34
Non-Title I Schools	154	151	31.6	31.7	4,828	4,606	4,984	23.9%	650
Sub-Total	210	205	31.	31.2	6,414	6,117	6,672		684
GRAND TOTAL	684.5	694			21,593	20,606	22,480		2,328

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	17	211	75	9	10
Non-Title I Schools	16	278	56	13	15
Sub-Total	33	489	131	22	25
IS/JHS					
Title I Schools	7	92	13	2	2
Non-Title I	17	226	31	4	4
Sub-Total	24	318	44	6	6
GRAND TOTAL	57	807	175	28	31

DISTRICT 28 BUDGET MESSAGE
ESTIMATED BUDGET REQUESTS - 1979-1980

November, 1978

TO PARENTS, MEMBERS OF THE COMMUNITY AND THE CHANCELLOR:

Friends and Colleagues:

For the last three successive years, our District has faced staggering losses in our budgetary allocation which has resulted in curtailment of services to our children, loss of outstanding professional staff, decreasing supervisory assistance, limitations on instructional materials in the face of rising costs, and increasing class size. In addition, pupils have suffered a loss in remedial services, enrichment programs, after-school recreational activities and summer vacation day camp programs. Our total community has felt the impact of the loss of community education activities. Each year has found us facing escalating problems related to staff assignments, staff changes, staff mobility, and confusing regulations which make it difficult to maintain staff stability. Beyond this, our District has been required to assume additional responsibilities, as they are relinquished by the Central Board of Education, in the area of fiscal matters and business administration.

In spite of the restrictions and additional burdens imposed by the situation outlined above, our District has persistently endeavored to deliver educational services which provide a basic skills program and continues to meet individual needs of pupils for enrichment and remediation. Our District record indicates that we have been fiscally responsible and equitable in our distribution of resources. We have made every effort to provide an avenue of communication with our professional staff, parents and community members so that our educational program represents the philosophy, goals and aspirations of our residents. In 1978-1979 we have taken steps toward restoration and innovation which have begun to reverse the trend. Chancellor Macchiarola has provided funds for lowering of class size in grade 1 and transitional classes to service heldover pupils in grades 1, 2, and 3. The Chancellor has also assisted us in restoring after-school programs through funds for the extended use of school buildings. We were also able to continue an innovative program for gifted and talented pupils. While these developments are harbingers of a new era, they are beginning steps in these needed directions. We must continue to work to expand these desperately needed educational programs.

After full consultation with our schools and community, we are outlining, herewith, our educational objectives for 1979-1980 in order of their priority.

Priority No. 1

Our District intends to place the greatest emphasis in strengthening instruction in fundamental skills. This will include reading, mathematics, science and programs for speakers of other languages, and lowering of class size. This reduction permits individual instruction, remediation and strengthening of the relationship between teachers and pupils. Large class size depersonalizes the school program and prohibits full understanding of pupil strengths and weaknesses.

Priority No. 2

Our District intends to initiate and improve enrichment and innovative instructional programs in music and art, health and physical education, early childhood and kindergarten, individualized instruction, programs for the gifted and talented, foreign language, library and media projects. Our District recognizes that beyond the basic skills, every child must have the opportunity to participate in inspirational and motivational experiences.

Priority No. 3

Every school program requires the additional dimension of guidance and attendance services for the support of the educational program. Our District has already restored some guidance services. We plan to increase the guidance and attendance staff for 1979-1980.

Priority No. 4

Our District faces reality in supplying the needs of our schools for increased administrative and paraprofessional support services. Our schools must have adequate clerical and secretarial assistance. Our children must have the services of school aides and educational assistants. Our educational programs must have appropriate instructional materials, furniture and equipment which assist in implementation.

Priority No. 5

Our District plans to provide a framework for the educational program by strengthening in-school supervision of instruction, and teacher training activities. We recognize the need for educational leadership and teacher skills renewal.

Priority No. 6

No school system can operate without adequate security services which protect the safety of the children and the staff. We intend to carry out this obligation.

Priority No. 7

We must restore after-school activities for our pupils to permit additional opportunity for recreational and social interaction. The children of our District must be able to participate in recreational programs during the hot summer months in vacation day camps. The schools are an appropriate place for this activity since they provide for efficient use of the building as a year round facility. The youth and adults of our community must also have opportunities for educational and recreational activities through centers operating in the evening.

Priority No. 8

As a result of the increased responsibilities, administratively and fiscally, which have been mandated in the District, we must continue to exercise responsibility in the distribution and monitoring of our allocations. The District must have adequate administrative staff to carry out the ever increasing functions which have become an integral part of our educational operation.

We are outlining, herewith, our need for additional resources to carry out the educational priorities and objectives which we have listed. Our requests for increased funds are as follows, in the priority areas we have indicated.

Priority No. 1 - Strengthening Instruction in Fundamental Skills

Our District must continue to improve the reading skills of our pupils by incorporating reading laboratories, remedial teachers, reading specialists for teacher training and the purchase of special materials and equipment. In addition, clinical services are required for diagnostic and prescriptive programs. Every student must learn basic mathematics skills which will utilize mathematics laboratories, teacher specialists, teacher trainers and appropriate instructional materials. Bilingual and ESL programs must be available to meet the needs of the increasing number of children who are speakers of other languages. For this purpose, we require specially trained teachers and appropriate instructional materials. We also require the services of resource teachers and school/community coordinators to help parents assist their children. Every pupil must increase his knowledge of science to understand developments in the modern world. This demands special training for teachers, additional staff, laboratory technicians and specialized instructional materials. All of these programs require the services of educational assistants who can assist teachers in the classroom for individualization of instruction. To accomplish these educational objectives, we are requesting an increase of - $4,471,672

Priority No. 2 - Initiating and Improving Enrichment and Innovative Instructional Programs

Our pupils cannot become effective human beings without broadening their cultural and recreational horizons. All pupils must be exposed to a program of music and art to stimulate their talents and their appreciation of beauty. All pupils must be able to participate in mandated programs of health and physical education. Personnel must be trained to maintain and follow up immunization and health records. We must improve teaching skills, curriculum development and health services. Early childhood programs must be increased to provide basic experiences for young children that will establish a foundation for success in their later school years. Full day kindergarten should be provided for working parents to encourage children to remain within the public school system. Our gifted and talented children must have opportunities for exploration and enrichment. Individualized instruction programs must be devised to meet the varying needs of different children so that each child is seen in terms of his own abilities. A foreign language pilot program in the elementary school must be developed to give us appropriate models for expanding such programs in the future. Library and media centers must be developed as resource centers for all aspects of the curriculum and to disseminate information to professional staff and to the public. To accomplish these educational objectives, we are requesting an increase of - $3,903,092

Priority No. 3 - Restoring Guidance Services

Guidance services are an essential function to provide for developmental counseling, identification and referral of pupils with special needs, articulation, educational information and vocational exploration. Budget cuts in previous years have forced severe curtailment of such services. We must restore this support for the educational program immediately. We are planning to develop a pilot program of behavior modification for children who temporarily cannot function in a normal classroom setting. In addition, the attendance staff provides for identification and support of pupils who are truant and who frequently have severe home and health difficulties. Minimal psychological services should also be included in our total program for diagnosis and recommendation. For the purposes of restoration of services, we are requesting - $931,751

Priority No. 4 - Non-Pedagogical Support Services

No educational program can exist without many kinds of administrative supports. This is especially true because of the increasing managerial, operational, fiscal and accountability mandates imposed on our schools. We, therefore, require increased secretarial and clerical staff. Additional school aides will assist in supervision of non-pedagogical activities, such as lunchroom and yards. Large schools should also have stockmen for books and other supplies. It is also imperative to supply a district messenger for delivery of materials to schools and pick up of various communications. The lunch program, for proper administration, requires an additional typist and clerk for District administration, and an increase in the number of school aides who presently cover this program in the schools. In order to provide appropriate, realistic, current educational programs,we require additional textbooks, instructional materials, equipment and furniture. To achieve this objective, we are requesting an additional - $1,153,187

Priority No. 5 - Strengthening In-School Supervision of Instruction and Teacher Training Activities

Increased personnel are required to organize, administer and supervise educational programs in the schools, and to perform administrative, managerial and operational functions. We must provide teachers with opportunities to grow professionally and to acquire new skills. For this purpose we are requesting an increase of - $245,070

Priority No. 6 - Improving School Security

Our District must provide a school security system to ensure the safety of our staff, children and equipment. We must increase the number of security guards on all school levels and organize security systems through better alarms and locked storage spaces. For this purpose, we are requesting an increase of - $223,388

Priority No. 7 - Restoring After-School Community Centers and Summer Programs

Our students require an extensive program of after-school activities to assist in further remediation, recreation, socialization and athletic activities. Our objective is to provide after-school programs in 28 centers in our District. Youth, young adults and other members of the community require places in the community to engage in recreational, educational and athletic programs. Our District plans to develop 28 Evening Community Centers. Many children in our District have no resources for summer vacation programs. Research has indicated that many pupils lose interest and experience educational regression over the summer months. Our District, therefore, wishes to provide summer vacation day camp programs, located in the neighborhood community, in 28 vacation day camp centers. Since our budget cuts, we have been unable to supply the important needs outlined above. We are requesting for this purpose, an increase of - $915,880

Priority No. 8 - Improving District Business Administration and District Office School Support Services

There are increasing mandates placed upon our District in terms of fiscal and managerial operations, especially related to the processing requirements imposed by IFMS. The Pupil Personnel Services in the District Office also require additional clerical staff to work with parents, children, agencies and courts. To provide services to the schools, curriculum and instruction coordinators of varying specialties are required, in addition to media materials. The Personnel and Placement Division must have additional clerical assistance. The additional burden of work in the Superintendent's office, and the Community School Board office, also requires additional staff and equipment in order to respond to the needs of the schools and the community at large. For these purposes, we are requesting an increase of - $282,070

Although we have, for several years now, lived with severe curtailment in our educational program, we feel that it is a necessary requirement to continue our efforts to deliver an educational package that will prepare our children in a realistic manner to cope with everyday life, to develop talents and gifts, to help students overcome learning problems and to inspire a love for learning. We hope our program will help every student become the best that he can.

Respectfully submitted,

Arnold Raisner, Ph.D.
Community Superintendent, District 28

Margaret Offenberger
President, Community School Board 28

Prepared by:
Cecelia K. Michael
Deputy Superintendent
and
Marilyn Eslofsky
District Business Manager

TABLE I

SUMMARY OF REQUESTS FOR ESTIMATED BUDGET - 1979-1980

BY PROGRAM AREA AND MODULE - DISTRICT 28

(See Table II for Details of Program Areas)

212

PRIORITY AREAS	TOTAL	MOD. I	MOD. II	MOD. III	MOD. IV	MOD. V
1. Strengthening Instruction in Fundamentals	4,471,672		3,935,792			535,880
1.1 Reading Skills	1,495,995		1,495,995			
1.2 Mathematics Skills	1,128,786		1,128,786			
1.3 Bilingual	535,880					535,880
1.4 Science	518,807		518,807			
1.5 Reduce Class Size	792,204		792,204			
2. Initiating & Improving Enrichment & Innovative Instructional Programs	3,903,092		2,837,716			1,065,376
2.1 Music/Art	568,486		568,486			
2.2 Physical Education	464,814		464,814			
2.3 Health Education	161,412		161,412			
2.4 Early Childhood	868,302		868,302			
2.5 Gifted	569,986					569,986
2.6 FLES	155,884		155,884			
2.7 Library/Media	618,818		618,818			
2.8 Transitional	495,390					495,390

120	3. Guidance Programs	931,751		931,751		
	3.1 Guidance	858,137		858,137		
	3.2 Behav. Modif.	73,614		73,614		
	4. Support Services	1,153,187		541,331	498,360	113,496
	4.1 Clerical & Adm. Asst.	493,331		493,331		
	4.2 Lunch Program	113,496				113,496
	4.3 Furniture & Equip.	250,000			250,000	
	4.4 Textbks & Inst. Equip.	230,000			230,000	
	4.5 Additional Materials	48,000		48,000		
	4.6 NYSTL	18,360			18,360	
	5. Supervision and Teacher Training	245,070		245,070		
	5.1 Supervision	245,070		245,070		
	6. School Security	223,388		186,388	37,000	
	6.1 Guards, Sec. Aides	186,388		186,388		
	6.2 Alarm Systems	37,000			37,000	

continued/

TABLE I

SUMMARY OF REQUESTS FOR ESTIMATED BUDGET - 1979-1980

BY PROGRAM AREA AND MODULE - DISTRICT 28

(See Table II for Details of Program Areas)

PRIORITY AREAS	TOTAL	MOD. I	MOD. II	MOD. III	MOD. IV	MOD. V
7. Restoring After School Community Centers, Evening Centers and Summer Programs	915,880			915,880		
7.1 After-School Centers	249,984			249,984		
7.2 Evening Centers	553,896			553,896		
7.3 Vacation Day Camps	112,000			112,000		
8. District Office	282,070	282,070				
8.1 CSB (1A)	8,955	8,955				
8.2 Fiscal	25,625	25,625				
8.3 Facilities	8,000	8,000				
8.4 Pedagogic Adm.	239,490	239,490				
TOTAL	12,126,110	282,070	8,678,048	915,880	535,360	1,714,7

S MARY OF PROGRAM AREA DETA.
DISTRICT 28
FOR 1979-1980 ESTIMATED BUDGET

215

TOPIC 1. Strengthening Instruction in Fundamental Skills - $ 4,471,672

1.1 Reading Skills & Individual Programs

28	Elem. Teachers	$ 528,136
44	Educ. Assistants	311,608
20	J.H.S. Teachers	377,240
12	Educ. Assistants	84,984
1	Psychologist	23,477
3	Reading Consultants	65,550
	Special Materials	105,000
		$1,495,995

1.2 Math Skills

22	Elem. Teachers	$414,964
22	Educ. Assistants	155,804
2	J.H.S. Chairmen	54,460
18	J.H.S. Teachers	339,516
6	Educ. Assistants	42,492
3	Math Consultants	65,550
	Special Materials	56,000
		$1,128,786

1.3 ESL & Bi-Lingual		
17 Elem. Teachers	$320,654	
17 Educ. Assistants	120,394	
3 J.H.S. Teachers	56,586	
3 Educ. Assistants	21,246	
Special Materials	17,000	
		535,880
1.4 Science		
11 Elem. Teachers	207,482	
9 J.H.S. Teachers	169,758	
6 Lab Specialists	101,190	
1 Consultant	21,850	
Special Materials	18,500	
		518,807
1.5 Reduce Class Size		
30 Elementary Teachers		
12 J.H.S. Teachers		
		$792,204

	Total Request	
TOPIC 1	Program Area	$4,471,672

217

TOPIC 2 Initiating and Improving Enrichment and Innovative Instructional Programs - $3,903,092

2.1 Music and Art		
22 Elem. Teachers	$414.964	
6 JHS Teachers	113,172	
1 Consultant	21,850	
Special Materials	18,500	
		568,486
2.2 Physical Education		
22 Elem. Teachers	$414,964	
1 Coordinator	21,850	
Equipment	28,000	
		464,814

2.3 Health Education		
28 Health Aides	$132,412	
1 Nurse	15,000	
Materials	14,000	
		161,412
2.4 Early Childhood		
33 Kg. Teachers	622,446	
10 Pre-K Teachers	188,620	
10 School Aides	47,290	
2 Family Workers	9,946	
		868,302
2.5 Gifted		
1 Program Coordinator	$ 21,850	
22 Elem. Teachers	414,964	
6 JHS Teachers	113,172	
Special Materials	20,000	
		569,986

2.6	**Foreign Language Study**		
	7 Elem. Teachers	$132,034	
	1 Consultant	21,850	
	Materials	2,000	
			155,884
2.7	**Library/Media Centers**		
	17 Elem. Teachers	$320,654	
	22 Library Aides	104,038	
	1 A.V. Technician	13,145	
	6 J.H.S. Teachers	113,172	
	3 J.H.S. A.V. Technicians	39,435	
	6 J.H.S. Library Aides	28,374	
			618,818
2.8	**Transitional Classes**		
	15 Elem. Teachers	$282,930	
	30 Educational Assistants	212,460	
			495,390
	TOPIC 2	**TOTAL PROGRAM AREA COST**	**$3,903,092**

TOPIC 3 Guidance - $. 931,751

220

3.1 Guidance Programs		
18 Elem. Counselors	$410,796	
1 Social Worker	17,382	
6 Family Workers	29,838	
12 JHS Counselors	273,864	
1 Supervisor Attendance	27,230	
3 Attendance Teachers	65,550	
1 Psychologist	23,477	
Materials	10,000	
		858,137
3.2 Guidance - Behavior Modification		
2 Elem. Teachers	$37,724	
2 Family Assistants	9,946	
1 JHS Teacher	18,862	
1 Educ. Assistant	7,082	
		73,614
TOPIC 3 TOTAL PROGRAM AREA COST		$931,751

TOPIC 4 Support Services - $1,153,187

4.1 Clerical

13	Elem. Sec'ys	$174,850
22	School Aides (Elem)	104,038
6	J.H.S. Sec'ys	80,700
12	School Aides (JHS)	56,748
6	Stockmen	67,620
1	Messenger	9,375
		$493,331

4.2 Breakfast & Lunch Program

12	School Aides (Elem.)	56,748
12	School Aides (JHS)	56,748
		113,496

Continued . . . . .

4.3 Furniture & Equipment		
Elementary	223 $130,000	
Junior High Schools	120,000	
		250,000
4.4 Textbooks and Instructional Equipment		
Elementary	$150,000	
Junior High Schools	80,000	
		230,000
4.5 OTPS - Materials		
Elementary	$ 18,000	
Junior High Schools	30,000	
		48,000
4.6 NYSTL		
Elementary (1079 @ $15)	$ 16,185	
Junior High (145 @ $15)	2,175	
		18,360

TOPIC 4	TOTAL PROGRAM AREA COST	$ 1,153,187

TOPIC 5. Supervision & Administration 245,070

5.1 Supervision & Administration

5 Elem. Asst. Principals	136,150	
4 JHS Asst Principals	108,920	
		245,070

TOPIC 5	TOTAL PROGRAM AREA COST	245,070

TOPIC 6	**Improving School Security - $223,388**		
6.1	**Security Personnel** 224		
	22 Elem. Guards	$120,604	
	12 JHS Guards	65,784	
			$ 186,388
6.2	**Security Systems**		
	Locks	$ 12,000	
	Alarm Systems	25,000	
			$ 37,000
	TOPIC 6 TOTAL PROGRAM AREA COST		$233,388
TOPIC 7.	**Restoring After School Community Center & Summer Programs**	$ 915,880	
7.1	**After-School Centers**	249,984	
	2 hr. Sessions at 28 Centers		

7.2 Evening Centers 3 hr. Sessions for 28 Centers	553,896	
7.3 Summer Programs 5 hr. Sessions for 28 Centers	112,000	112,000
TOPIC 8 TOTAL PROGRAM AREA COST		915,880

TOPIC 8. District Office Administration
Support Services $282,070

226

8.1 CSB Administration		
Telephone	$250	
Postage	250	
Supplies	200	
Conferences	400	
	1,100	
Consultant fee	5,205	
Salary change	2,650	$ 8,955
8.2 Fiscal Administration		
2 Acct Clerks	14,850	
1 Asst Accountant	10,775	
		25,625
8.3 Facilities		
1 Clerk	7,000	
Materials	1,000	
		8,000

8.4 Pedagogic Administration

8.4.1 Superintendent's Office

1 Administrative Assistant (Teacher)	$21,850	
1 Stenographer	7,425	
1 Typist	7,000	
Postage	2,000	
Typewriters (3)	2,100	
Files	900	
Telephone	3,000	
Supplies	2,000	
		46,275

8.4.2 Pupil Personnel

2 Guidance Counselors	45,644	
1 Typist	7,000	
Supplies	400	
		53,044

8 .4.3 Curriculum & Instruction			
Reading Coordinator	21,850		
Math Coordinator	21,850		
Science Coordinator	21,850		
Health Ed. Coordinator	21,850		
1 Administrative Asst	12,850		
Materials	3,000		
		110,332	
8 .4.4 Personnel			
1 Assistant (Teacher)	21,850		
1 School Aide	4,729		
Materials	1,220		
Rental	2,040		
		29,839	239,490

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TOPIC 8	- TOTAL PROGRAM AREA COST	282,070

BOARD OF EDUCATION CITY OF NEW YORK

DISTRICT 29

Office of the Community Superintendent
Howard Rosenstein

FLORENCE C. FRIEDLANDER
DEPUTY SUPERINTENDENT

221-10 JAMAICA AVENUE
QUEENS VILLAGE, N. Y. 11428
TELEPHONE 740-1000

BOARD OF EDUCATION
1978 NOV 9 P12:23
BOARD-PUBLIC INFORMATION & INTERNAL COMMUNICATION DIVISION

October 30, 1978

Dr. Frank J. Macchiarola, Chancellor
Board of Education
City of New York
110 Livingston Street
Brooklyn, New York 11201

RE: 1979-80 District 29 Budget Estimate

Dear Dr. Macchiarola:

In consonance with the State Education Law which requires that Community School Boards submit Budget Estimates each year for the next fiscal year, I wish to inform you that the parents, the community, the staff, and the Community School Board of District 29, Queens all contributed to the preparation of the attached District Budget Estimate for the 1979-80 school year.

This budget estimate will reflect our priorities in the areas of Reading, Mathematics, and Early Childhood Education. Our first priority is in the area of Fundamental Skills. We hope to place Reading Teachers in all of our Elementary and Junior High Schools. We plan to have Educational Assistants, Library Media-Aides, Mathematic Specialists and Reading Laboratories in each of the twenty-eight schools within the District. For all of our Early Childhood Classes, we are requesting full-day kindergartens and an Educational Assistant to assist with these all-day kindergartens.

In addition to this Fundamental Skills Program, we set as a second priority, a program of Enrichment and an Innovative Instructional Program in Science, Afro-American Education, a FLES Program in the Elementary Schools, and classes for children with Learning Disabilities. We look to the resumption of our Junior High School Athletics Program and Non-Athletics Club Program. We want to have the ability to assist pupils as they prepare for specialized high schools by reinstituting Tutorial Programs in the middle schools. We envision a Saturday Enrichment Program in all of the schools, one which will bring Music, Art and Physical Education Programs to our Elementary and Junior High School pupils. We are requesting the funds for a District Environmental Center to encourage children to explore the world around them.

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(Continued) . . .

F EDUCATION
P12:23
ENTAL DIVISION

Our third priority falls into the category of Supportive Services. Our schools desperately need additional School Aides, Security Guards, Paraprofessionals and School Secretaries.

Our fourth priority centers around the need to reduce class-size. Grade 1 reduction was excellent. We seek to reduce grade 2 to 25 pupils per class.

Our fifth priority centers around the need to increase the number of Attendance Teachers in the District. These teachers would work to maintain a high level of attendance and seek out those pupils who find little satisfaction with the school program.

Our sixth priority falls into the area of increased Guidance Services. We must provide at least one Guidance Counselor in each Elementary School and one for each 250 pupils for each middle school.

Our seventh priority falls into the area of Supervision and Instruction within each school. We urge an increase in the number of Assistant Principals in our Elementary and Junior High Schools so that teachers may be able to be better trained, new programs introduced, and enrichment activities encouraged. In addition to supervisors in this area, we look to the establishing of positions of Teacher Trainers for some Elementary and Junior High Schools in the District.

Our eighth priority falls into the category of District Pedagogical Administration. Ever since the devastating cuts of 1975-76 school year, our District Office has been operating with a skeleton staff. We look to the return of Supervisors in the skill areas so that these persons can serve as resources for the schools. We also look to increasing the number of BCG Teams which should be ready to assist schools in meeting the individual needs of pupils.

Our ninth priority is the area of Continuing Education. Our District has never been able to return to the Pre-1975-76 Continuing Education Programs, which once gave support, enrichment, and encouragement to the pupils and community of District 29-Queens. We wish to return to the point where we can provide afternoon and evening centers for our community and the enrichment offered by vacation day camps, swimming meets, track meets, etc. on a full five day per week, eight months per year basis.

Our tenth priority concerns itself with seeking improvement in the administration of our District business affairs. As the duties of the local districts proliferate, we find it necessary to request an increase in personnel in the District Office.

(Continued) . . .

Letter to: Dr. Frank J. Macchiarola October 30, 1978

In short, we urge you to review our budget carefully and to let it serve as a guide in your preparation of the city-wide budget requests. We urge that you inform the Mayor that our schools have never been able to return to the pre-1975-76 school year level. Our present tax-levy budgets did not permit us to really meet the needs of pupils in a rapidly changing urban area. Parents want good schools for their children; school people want no less. Our programs for a changing urban society must be rooted in strong Early Childhood Progams and meaningful, fundamental and enriched elementary and middle schools programs if we are truly to assist the children of our beleaguered cities to find in education a way out of the hopelessness and defeat which now face so many of them.

Very truly yours,

HR:es

Howard Rosenstein
Community Superintendent

cc: Dolores Grant, President, C.S.B. 29-Q
All Members of C.S.B. 29-Q

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 29Q

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	22	22	45.45	44.73	953	984	925	50%	64
Non-Title I Schools	19.5	20	49.48	46.45	901	929	875	30%	28
Sub-Total	41.5	42	47.34	45.55	1854	1913	1800	40%	92
ELEMENTARY									
Title I Schools	258	259	30.43	28.70	7841	7433	7508	55%	292
Non-Title I Schools	231	229	30.67	28.65	6919	6560	6646	35%	34
Sub-Total	489	488	30.54	28.67	14760	13993	14154	45%	326
IS/JHS									
Title I Schools	147	140	29.10	28.95	4261	4053	4137	55%	59
Non-Title I Schools	96	96	31.06	29.52	2979	2834	3129	45%	26
Sub-Total	243	236	29.88	29.18	7240	6887	7266	50%	85
GRAND TOTAL	773.5	766	31.23	29.75	23854	22793	23220		

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	22	348	33	13	22
Non-Title I Schools	16	272	21	10	11
Sub-Total	38	620	54	23	33
IS/JHS					
Title I Schools	16/10	225/140	16/9	3/2	3/3
Sub-Total	26	365	25	5	6
GRAND TOTAL	64	985	79	28	39

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 29Q

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1978-79	Requested Increase/Decrease For 1979-80	Total Request For 1979-80
1	Community Boards and Community Superintendents	453980	403720	857700
2	Instructional Services	21944661	14267650	36212311
3	Continuing Education	268538	1044846	1313384
4	NYSTL	347865	- 0 -	347865
5	Special Purpose Funds	Leave Blank	500000	500000
	TOTAL	23015044	16216216	39231260

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Signed: [signature]
Community District Superintendent

Signed: Dolores Grasso
Chairman, Community Board

October 12, 1978
Date of Community Board Public Hearing

Date: _____

Date: _____

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BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF SCHOOL DISTRICT 30 QUEENS
30-28 CRESCENT STREET
LONG ISLAND CITY, N. Y. 11106
729-5360

AUDREY SADOWSKY
EXECUTIVE ASSISTANT

SOL SILVER
COMMUNITY SUPERINTENDENT

ROBERT FANNING
STAFF ASSISTANT
ELIZABETH FERRIS
DISTRICT MANAGER

October 12, 1978

Mr. Cyril Rosenberg, Director
Budget Operations and Review
The Board of Education of the City of New York
110 Livingston Street
Brooklyn, New York 11201

Subject: Budget Estimate 1979/80

Dear Mr. Rosenberg:

Due to financial conditions this year we wish to reaffirm our 1976/77, 1977/78, 1978/79 budget requests and to make special note of the following items:

1. Restoration of the original special services to the six Paired Schools in the District

2. Restoration of all services as they existed prior to the budget cuts in education for the past five years

3. District Diagnostic Center for Reading and Math

4. The organization of small classes for youngsters who do not work well in the mainstream but non the less are not eligible for Special Education Programs

5. Intensive and Extensive programs in Teaching English as a Second Language

6. The organization of small reading and language skills programs class (intensive)
   The capability of schools to provide remedial instruction in reading and math (extensive)

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BOARD OF EDUCATION

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PROGRAM, EVALUATIONS & RESEARCH

-continued-

BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF SCHOOL DISTRICT 30 QUEENS
30-28 CRESCENT STREET
LONG ISLAND CITY, N. Y. 11106
725-6380

AUDREY SADOWSKY
EXECUTIVE ASSISTANT

SOL SILVER
COMMUNITY SUPERINTENDENT

ROBERT FANNING
STAFF ASSISTANT
ELIZABETH FERRIS
DISTRICT MANAGER

Mr. Cyril Rosenberg, Director

7. Modified middle-school program for the upper grades of elementary schools

8. Supply the need in all schools for skills teachers in Art, Music, Health Education

9. Provide for supplies and equipment, taking into account the higher prices for such and the new materials needed in desired programs.

Very truly yours,

Sol Silver
Community Superintendent

Thomas J. McGovern
President
Community School Board 30

OFFICE OF THE COMMUNITY SUPERINTENDENT
DISTRICT 31 RICHMOND

1979-80 BUDGET REQUEST

The needs of the District 31 educational community for 1979-80, continue to be a total restoration of those services lost during the fiscal crisis first experienced in the 1975-76 school year.

The Module I allocation should be increased by approximately $200,000., to restore existing positions and establish new positions required to meet the proliferating demand on Community School District offices.

It is essential that funds be provided for additional field supervisors, subject area coordinators, technical, legal and clerical personnel for the maintenance of adequate District Office service to the schools.

In Module II, this District's priorities lie in the area of direct services to children.

We applaud the Chancellor's establishment of a 25 student maximum size for 1st grade classes and the establishment of much needed transitional classes.

We request that these strategies be applied to the 2nd and 3rd grade classes, where reduced class size is as critical an educational factor as it is in the 1st grade.

We also request an expansion of support service to restore Guidance Counselors, Attendance Teachers, Lab Assistants and School Aides whose services were terminated in 1975.

In the areas of music and art, we request approximately 10 additional personnel to enhance the fledgling program this District has begun this year through the use of Module V funds.

Additional funding is also requested to implement a Career Education Program on the Intermediate and Junior High School level.

It is estimated that the total cost of all requested items in Module II would be $2,500,000.

District 31 is in accord with the Chancellor in his efforts to utilize school buildings after school hours for community enhancement.

To conduct a viable program on Staten Island and provide service to these many communities would require an additional allocation of $500,000. This would enable this District to restore these community center programs to acceptable levels.

In summation, it is this District's belief that while 1978-79 represents an improvement over prior school years, too many services are still lacking. Our request is a reasonable one and should allow us to provide the educational experience our children deserve.

JZ:pdv

11/3/78

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 31

Module	Title	(A) Budget Allocation For 1978-79	(B) Requested Increase/Decrease For 1979-80	(C) Total Request For 1979-80
1	Community Boards and Community Superintendents	592874	200000	792974
2	Instructional Services	34839062	2500000	37339062
3	Continuing Education	208420	500000	708420
4	NYSTL	540000 est.		540000
5	Special Purpose Funds	Leave Blank		
	TOTAL	36180356	3200000	39380356

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Signed: Louis DeLorio
Community District Superintendent

Date: 10/15/78

Signed: Catherine B. Cass
Chairman, Community Board

Date: 10/15/78

Date of Community Board Public Hearing

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FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 31

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-78	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	23	19	19.74	22.31	454	400	375		105
Non-Title I Schools	144	136	23.01	23.62	3314	3186	3125		45
Sub-Total	167	155	22.56	23.46	3768	3586	3500		150
ELEMENTARY									
Title I Schools	128	106.5	24.13	27.71	3088	2982	2900	32%	285
Non-Title I Schools	596	594.0	29.82	28.24	17775	16920	16200	12%	165
Sub-Total	724	700.5	28.82	28.16	20863	19902	19100		450
IS/JHS									
Title I Schools	71	67	31.68	30.34	2249	2046	2000	51%	190
Non-Title I Schools	321	320	32.63	32.49	10474	10417	10200	30%	55
Sub-Total	392	387	32.46	32.12	12723	12463	12200		245
GRAND TOTAL	1283	1242.5	29.11	28.81	37354	35951	34800		

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	14	160.6	15	6	6
Non-Title I Schools	52	765.4	56.6	33	37
Sub-Total	66	926	71.6	39	42
IS/JHS					
Title I Schools	7	127	7.4	2	2
Non-Title I Schools	26	499	25.6	7	9
Sub-Total	33	626	33	9	11
GRAND TOTAL	99	1552	104.6	48	53

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BOARD OF EDUCATION - CITY OF NEW YORK
OFFICE OF COMMUNITY SUPERINTENDENT DISTRICT 32
797 BUSHWICK AVENUE • BROOKLYN, NEW YORK 11221
574-0200, 01

VINCENT N. DEVIVO
Community Superintendent

November 22, 1978

Mr. G. Obermuller
Budget & Operations
Board of Education
110 Livingston Street Room 1206
Brooklyn, New York 11201

Dear Mr. Obermuller:

We are enclosing the original Budget Request for 1979-1980.

This Budget Request for 1979-1980 was approved at an open public meeting.

If I may be of any further assistance to you, please do not hesitate to call upon me.

Very truly yours,

Edward L. Schawaroch

EDWARD L. SCHAWAROCH
District Business Manager

ELS:rb
cc: Budget Request 79-80
enc.

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT 32

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools	54	41	22.4	24.5	1181	1049	1020		295
Non-Title I Schools									
Sub-Total	54	41	22.4	24.5	1181	1049	1020		295
ELEMENTARY									
Title I Schools	363	348	29.8	30.4	11076	10129	10100		2303
Non-Title I Schools									
Sub-Total	363	348	29.8	30.4	11076	10129	10100		2303
IS/JHS									
Title I Schools	157	152	30.2	31.7	4717	4539	4580		643
Non-Title I Schools									
Sub-Total	157	152	30.2	31.7	4717	4539	4580		643
GRAND TOTAL	574	541	29.3	30.3	16974	15717	15700		3241

	STAFFING (H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	(K) No. of Schools Organization	(L) No. of School Buildings
ELEMENTARY					
Title I Schools	29	463	52	12	14
Non-Title I Schools					
Sub-Total	29	463	52	12	14
IS/JHS					
Title I Schools	20	237	36	5	5
Sub-Total	20	237	36	5	5
GRAND TOTAL	49	700	88	17	19

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FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT 32

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1978-79	Requested Increase/Decrease For 1979-80	Total Request For 1979-80
1	Community Boards and Community Superintendents	397,584	200,000	597,584
2	Instructional Services	16,211,779	15,000,000	31,211,779
3	Continuing Education	202,379	1,500,000	1,702,379
4	NYSTL	157,170	78,585	235,755
5	Special Purpose Funds	Leave Blank		
	TOTAL	16,968,912	16,778,585	33,747,497

Signed: Vincent N. DeVita
Community District Superintendent

Date: 11/22/78

Signed: Joseph B. Chiarella
Chairman, Community Board

Date: 11/22/78

11/14/78
Date of Community Board Public Hearing

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BOARD OF EDUCATION
COMMUNITY SCHOOL DISTRICT 32
797 BUSHWICK AVENUE
BROOKLYN, NEW YORK 11221

Community School District 32 has continually made requests to provide additional services to our district. Even though we continue to receive budgetary reductions, we will continue to request these additional services because the children of our district desparately need them. We feel that by repeating our past requests we are emphasing our needs.

Community School District 32 was established to provide this community with a means of self determination of the qualities and goals of its educational programs. Ever since its inception, in July of 1973, Community School District 32's financial resources have been continually reduced by the fiscal crises facing the City of New York. Despite these reductions, we have maintained the overall educational level of the children and made some slight improvements in their reading abilities. Evaluations of our special programs have shown that they are showing progress in the correction of our deficiencies. We have utilized our funds wisely.

However, we have reached the saturation point of where our present staff can reasonably perform their duties and where the services we have discontinued or drastically reduced, because of budgetary priorities,will begin to reflect in the educational development of our children.

During the Summer of 1977, the disastrous effect of past educational policies and the frustrations of below standard living exploded with a devestation that appeared as "front page" news throughout the world. We cannot have a repeat of that incredible day. We must support the majority of this community by giving them the opportunity to develop programs which will bring to this community , the rightful recognition it deserves. Since the inception of Community School District 32, the community has shown it can make this an accomplished fact.

Budget Operations & Review Circular No. 5 states that the budget message should set forth the educational priorities. This would indicate that we must place our needs in a rank order. We have done this for format purposes only. Our needs are all of the first priority and should be considered as such.

The needs of Community School District 32 are:

1. Strengthening instructions in fundamental skills, e.g. reading, composition, mathematics, science, bilingual programs, etc.

The official ethnic composition of the pupil population in District 32 is as follows: 60% Hispanic; 28% Black; 10% Italian; 1% Haitian; 1% Others.

The district is a multi-ethnic and multi-lingual community with large numbers of non-English speaking residents from Puerto Rico, Italy, Haiti, several countries from South America and other countries of the world.

In order to meet the needs of our multi-lingual community, District 32 has continued to maintain one of the most extensive and comprehensive programs of bilingual education in the United States with programs in Italian, French/Haitian and Spanish in both the elementary and junior high school level. These programs must continue and be expanded. Present funding is inadequate.

All Children in this district deserve the right to receive an education that will provide them with skills that are, at a minimum, equal to those attained by children of the more affluent segment of our society. To provide this, we need more intensified reading and mathematics programs which are geared to individualized development and training. Some children may have a lack of language skills in addition to a deficiency of reading and math skills. These programs must make provision for these children by developing their language skills as well. An estimated cost would be

2. Strengthening in-school supervision of instruction and teacher training activities.

The drastic budget reductions during the past year have practically devastates this area of the educational program. It is only through adequate supervision that we will be aware of the progress of our programs. It is here where the beneficial guidance and adjustments will be implemented to improve the developing educational program. We must have proper data collection, evaluation and reporting of these programs and teachers in order that proper assistance and training may be provided. The teachers must receive adequate training on new educational systems and programs. It is only through proper techniques and application that these systems can develop their full potential.

3. Restoring Guidance Services eliminated due to previous budget cuts.

Budget reductions have curtailed this service to little more than a modicum amount. If we are going to render any meaningful service to the children of the community, we must provide an adequate staff of personnel. Because of the environmental deficiencies, the children of this community have tremendous obstacles to overcome. The guidance counselor is the individual who is ever present to assist the child to obtain his fullest growth potential.

Children of the community have been able to qualify for many specialized schools, even though we have had a minimal staff to assist them. We must permit those qualified children who we have been unable to assist to have the same opportunities.

Our requirements for funding is .

4. Restoring Supportive Services eliminated due to previous budget cuts.

School Secretaries

The new IFMS System requires a constant surveilance of expenditures by budget codes and lines. This has put a tremendous burden on the secretarial functions in the schools. It is only through prompt and accurate reporting data that we can meaningful monitor and modify our educational plans. These secretaries must be given sufficient time to perform their duties and not be under constant pressure to perform another task because of the inadequate staff. All requirements of the Reimbursable funding area are met by this staff, even though no assistance is forthcoming from that source of funding.

Attendance Teachers

We have a tremendous mobility rate because of the housing conditions prevalent in this community. There is a poor attendance rate in the schools. This requires constant follow-up. An immediate inquiry into non-attendance may solve an eventual drop out problem. This service would practically pay for itself by increasing the state aid claim.

Supportive Services require an increase in funding of

5. Instituting and improving enrichment and innovative instructional programs.

a. Early Childhood and Kindergarten

The early years have been established as the most formidable in the child's education process. Records indicate that the population of the children in this age group is increasing in this district. Through programs in local day care centers and some district experimental programs, a child attending a full days schedule has progressed markedly over a child attending a half day kindergarten session. Expansion to a full kindergarten program is vitally needed by this community. In addition to providing educational opportunities to our children, we may be assisting the parents to commit their available time to community and economic endevours.

b. Music and Arts Programs

Our children must be given an opportunity to develop their talents and skills. The motivation to develop these "natural" feelings and abilities is very strong. We would like to provide funds to have professional artists visit schools on a regular basis. The potential development of talent is well worth the small expenditure of funds. This will direct energies in meaningful rather destructive types of programs.

Our request for funding in this area is

6. Reducing class size.

The children of this district need programs of education which will develop their own attributes. In order to begin to accomplish this, the teacher must be able to use her talents and skills to develop individualize oriented programs. More meaningful programs can be accomplished for classes which are reasonable in size. Therefore, class reduction is essential to this district.

The additional funding this year to provide services for first grade class size of 25 and the transitional classes is a step in this direction. It should be continued and expanded. Elementary class size should be a maximum of 28 and secondary class size should be a maximum of 25.

Our needs are

7. Improving district business administration.

The IFMS System has imposed a more rapid monitoring of an expanded field of expenditure accounts. It requires reports to be generated almost immediately and decisions to be made swiftly concerning the adjustment of programs in order to utilize funding most efficiently. In order to do this, we need an adequate trained professional staff, equipment and supplies. New monitoring requirements and management reports are overburdening this area. We must improve the staffing in this area.

For this area our needs are

8. Restoring after school community center and summer programs.

Budget limitations always effect this area drastically. This district has a large degree of unemployment, poverty and substandard housing. Recreation centers must be provided for the youth of the area to keep them occupied after school, in the evenings and during the long summer vacation period. Continuing Education for adults and programs for the aged must be provided for this community. The productive level is great compared to the cost of these programs. The use of the buildings would offer two major bendfits - utilization over longer periods and less security surveilance requirements because of usage.

The restricted funds for After School Centers in this years budget was an improvement if it was truly an extra and not a reallocation of the total fund allotment. This area must be expanded.

Total required

9. Improving School Security.

This is a constant repeat of our past requests. This district is in an area where there are high incidents, intrusions into buildings, vandalism, theft of equipment and harassment. These must be brought under control. We must have a security person on every building entrance way for at least seven hours.

We must also provide secure areas for the storage of equipment. Alarm systems to prevent intrusions must be updated and operational at all times.

We would require

10. NYSTL Allotment

The NYSTL allotment is now fifteen dollars per pupil. This is to bring our total allocation in line with our estimated register.

Our needs are

APPENDIX A

BUDGET OPERATIONS AND REVIEW CIRCULAR NO. 5

BOARD OF EDUCATION
OF THE CITY OF NEW YORK
110 LIVINGSTON STREET
BROOKLYN, N.Y. 11201

FRANK J. MACCHIAROLA
CHANCELLOR

July 17, 1978

Dear Ladies and Gentlemen:

Enclosed you will find the Budget Operations & Review Circular No. 5. This circular includes the instructions, guidelines and timetables for the development of the district budget estimates for 1979-80.

It is my hope to focus on the areas of priorities utilizing your district budget messages for insight as I prepare the city-wide budget request. Your careful attention to the "Suggested Budget Message Topics" will assist me in focusing on various areas of mutual concern to the districts. If you feel there are additional areas of concern which have been omitted from the suggested topics, please bring these areas forward in your budget message.

Thank you in advance for your careful review of these matters.

Sincerely,

Frank J. Macchiarola

FRANK J. MACCHIAROLA
Chancellor

Enc.

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Budget Operations & Review Circular No. 5, 1978-1979

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BOARD OF EDUCATION OF THE CITY OF NEW YORK
OFFICE OF BUDGET OPERATIONS & REVIEW

July 18, 1978

TO: COMMUNITY SCHOOL BOARD CHAIRMAN, COMMUNITY SUPERINTENDENTS, EXECUTIVE DIRECTORS, HEADQUARTERS SUPERINTENDENTS, HEADS OF BUREAUS AND OFFICES

Ladies and Gentlemen:

1979-1980 DISTRICT BUDGET ESTIMATE

1.0 INTRODUCTION

The State Education Law requires community school boards to submit estimates each year for the next fiscal year. Parents, community spokesmen and staff contribute to the preparation of the district budget estimate through consultation and required public hearings held by the community school board.

The estimates provide a public forum from which districts can state their needs and priorities to responsible public officials. The Chancellor, Board of Education, City Council, Board of Estimate and the Mayor are mandated by statute to review and evaluate district estimates in their budget deliberations. Without district voices, the case for public education in the primary and middle schools will be unheard.

Forms and procedures for preparation of the 1979-80 district budget estimates are being sent to districts in the Summer of 1978. The deadline date for submission of district budget estimates is October 16, 1978. The intervening months between receipt and submission of the budget forms allow time for school and community consultation, for timely staff work and early Fall public hearings.

2.0 COMMUNITY DISTRICT BUDGET ESTIMATE

2.1 DISTRICT BUDGET MESSAGE

Community district budget estimates for 1979-80 will consist of forms I and II (see Attachment A) and a budget message prepared by community superintendents detailing the anticipated financial requirements of their districts for 1979-80. The budget message will be a narrative statement setting forth the educational priorities and objectives of the district, the adequacy of current appropriations to attain these goals and the need for additional resources. Requests for increased funds included in the budget message will be summarized, by module, in Form II.

2.2 EVALUATION OF DISTRICT BUDGET REQUESTS

Each year the Chancellor reviews budget requests as a guide in the preparation of the city-wide budget request. The district budget messages will be the basis for composing the section of the Chancellor's budget message dealing with community school districts. To assist districts in preparing their budget messages, suggested topics for discussion are listed in Attachment B.

2.3 TIMETABLES

Data prepared by community superintendents and reviewed by the community school boards are presented to district budget hearings. After final adoption by the community school board, the original copy of the District Budget Estimate, signed by both the community superintendent and community school board chairman, is submitted to Room 1222, 110 Livingston Street, Brooklyn, New York, no later than October 16, 1978. The following is a tentative timetable:

DISTRICT BUDGET TIMETABLES
FOR 1979-80

July 18, 1978	Issuance of Budget Oper. & Review Circular with forms, instructions, procedures and timetables for submission of 1979-80 District Budget Estimates.
July 18 thru Sept 15, 1978	Districts prepare data and preliminary budget estimates with all necessary intra-district committees and meetings as required.
Sept. 15 thru October 16, 1978	Public Hearings on 1979-80 district budget estimates held by community school boards.
October 16, 1978	Deadline for final submission of 1979-80 district budget estimates to the Office of Budget Operations & Review. (Budgets should be adopted by community school boards at a public meeting. This should not, however, delay submission by the deadline date.)

Very truly yours,

Cyril Rosenberg

CYRIL ROSENBERG, DIRECTOR
BUDGET OPERATIONS & REVIEW

APPROVED:

Frank Macchiarola

FRANK MACCHIAROLA
CHANCELLOR

ATTACHMENT A

FORMS AND INSTRUCTIONS

INSTRUCTIONS

FORM I - CONSOLIDATED STATISTICAL SUMMARY

COLUMN (A) Enter the number of official classes for each level and type of school as of October 1, 1977, excluding Special Education Classes, and estimate the same for October 1, 1978.

COLUMN (B) Enter district average class size (exclusive of Special Education Classes) by level and type of school as of March 1, 1978 for 1977-78 and average class size as of October 1, 1978 for 1978-79.

COLUMN (C) Enter October 31, 1977 adjusted register as audited by level and type of school.

COLUMN (D) Enter October 31, 1978 estimated register by level and type of school (excluding Special Education Classes).

COLUMN (E) Enter October 31, 1979 estimated register by level and type of school (excluding Special Education Classes).

COLUMN (F) Enter percent of register of each level and type of school which represents children retarded one or more years as measured by 1977-78 New York City Reading Test Scores.

COLUMN (G) Enter number of children ranked in categories 1 and 2 by the 1977-78 Language Assessment Battery (English) for each level and type of school.

Category 1 - Pupils scoring in the 10th percentile or below.

Category 2 - Pupils scoring above the 10th percentile up to and including the 20th percentile

COLUMN (H) Enter number of full-time supervisory positions as of October 1, 1978 (Principals, Asst. Principals) Chairmen and other licensed supervisory personnel.

COLUMN (I) Enter the number of full-time classroom teaching positions as of October 1, 1978.

COLUMN (J) Enter the number of all other pedagogical personnel (School Secretaries, Guidance Counsleors, Laboratory Assistants, Attendance Teachers, Non-Classroom Teachers, and other licensed pedagogical personnel).

COLUMN (K) Number of schools open as of September 1978 by type and level. (A school housed in one or more buildings is one school if a single principal supervises all activities.)

COLUMN (L) Number of buildings and annexes in which the school organization in Column (H) are housed as of September 1978 by type and level.

FORM II - COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1978-79

This form is a summary of the district budget estimate by module. It summarizes the detailed requests developed in the budget message. When completed, Form II must be signed by the Community Superintendent and the Chairman of the Community School Board. The date of the public hearing, at which the District Budget Estimate is presented, must be indicated.

COLUMN (A) Enter the initial allocations for 1978-79 in module 1, 2, and 3. Estimate the allocation in module 4A (NYSTL) by multiplying the estimated October 1, 1978 school registers by $10.00. Leave blank the allocation in module 5.

COLUMN (B) Enter the aggregate dollars requested for FY 1979-80 by module. This amount must be equal to the total amount requested for FY 1979-80 in the district budget estimate.

COLUMN (C) Enter the sum of Columns (A) and (B). Leave blank the entry for module 5.

DO NOT SUBMIT XEROXED COPIES OF THIS FORM. These documents will be incorporated as they are, into the printed budget request of the Board of Education. If original forms are not used, the copy may not be suitable for publication. In such cases, it may be necessary for districts to retype their submissions. Additional forms are available upon request from the Office of District Budget Operations and Review (596-6416).

FORM I

CONSOLIDATED STATISTICAL SUMMARY
DISTRICT ____

	(A) Number of Classes		(B) Average Class Size		(C)	(D)	(E)	(F)	(G)
	10-1-77	10-1-76	3-1-77	10-1-78	Actual Register 10-31-77	Estimated Register 10-31-78	Estimated Register 10-31-79	Percent Retarded In Reading	Non-English Speaking Children
KINDERGARTEN									
Title I Schools									
Non-Title I Schools									
Sub-Total									
ELEMENTARY									
Title I Schools									
Non-Title I Schools									
Sub-Total									
IS/JHS									
Title I Schools									
Non-Title I Schools									
Sub-Total									
GRAND TOTAL									

	S T A F F I N G			(K)	(L)
	(H) No. of School Supervisors	(I) No. of Teachers	(J) All Other Pedagogical Personnel	No. of Schools Organization	No. of School Buildings
ELEMENTARY					
Title I Schools					
Non-Title I Schools					
Sub-Total					
IS/JHS					
Title I Schools					
Sub-Total					
GRAND TOTAL					

FORM II

COMMUNITY DISTRICT BUDGET ESTIMATE FOR 1979-80

DISTRICT ____

		(A)	(B)	(C)
Module	Title	Budget Allocation For 1978-79	Requested Increase/Decrease For 1979-80	Total Request For 1979-80
1	Community Boards and Community Superintendents			
2	Instructional Services			
3	Continuing Education			
4	NYSTL			
5	Special Purpose Funds	Leave Blank		
	TOTAL			

A-5

Signed: _____
Community District Superintendent

Signed: _____
Chairman, Community Board

_____
Date of Community Board Public Hearing

Date: _____

Date: _____

ATTACHMENT B

SUGGESTED BUDGET MESSAGE TOPICS

ATTACHMENT B

SUGGESTED BUDGET MESSAGE TOPICS

There are a number of issues that you may wish to mention in your budget message. Pedagogical issues may include expanding programs which will decrease class size in the early grades; strengthening instruction in fundamental skills and the initiation of remedial programs to assist students in meeting promotional standards. Related issues include strengthening of school guidance services; improving in-school supervision of instruction and Teacher Training activities; and, initiating innovative instructional programs such as music, art, health, education, intramural sports, early childhood and kindergarten, vocational subjects, programs for the gifted, etc.

Non-pedagogical areas which you may wish to address are school safety and school security which the Board has identified as a priority. Community access to the school is an issue that has come to the forefront also.

In the area of business administration you may wish to address the increased processing requirements imposed by the IFMS.